

Bond Development: Summary of Bond Package Recommendations

	Capital Needs Assessment		Task Force \$575M Bond Package Recommendation		Task Force \$400M Bond Package Recommendation		Staff \$400M Bond Package Recommendation		City Manager \$385M Bond Package Recommendation		Staff \$300M Bond Package Recommendation		Staff \$200M Bond Package Recommendation	
Affordable Housing	\$ 76,500,000	5%	\$ 100,500,000	17%	\$ 76,800,000	19%	\$ 71,500,000	18%	\$ 65,000,000	17%	\$ 50,000,000	17%	\$ 30,000,000	15%
City Facilities	\$ 451,500,000	30%	\$ 98,800,000	17%	\$ 68,000,000	17%	\$ 76,100,000	19%	\$ 76,100,000	20%	\$ 50,000,000	17%	\$ 36,000,000	18%
Parks & Open Space	\$ 240,000,000	16%	\$ 150,000,000	26%	\$ 110,000,000	28%	\$ 108,000,000	27%	\$ 104,500,000	27%	\$ 80,000,000	27%	\$ 54,000,000	27%
Transportation/Mobility	\$ 724,700,000	49%	\$ 208,700,000	36%	\$ 139,200,000	35%	\$ 144,400,000	36%	\$ 139,400,000	36%	\$ 120,000,000	40%	\$ 80,000,000	40%
Community-Based Projects	\$ -	-	\$ 17,000,000	3%	\$ 6,000,000	2%	\$ -	-	\$ -	-	\$ -	-	\$ -	-
TOTAL:	\$ 1,492,700,000		\$ 575,000,000		\$ 400,000,000		\$ 400,000,000		\$ 385,000,000		\$ 300,000,000		\$ 200,000,000	

Bond Category: Affordable Housing

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Neighborhood Housing and Community Development	10089.001	Housing Affordability	\$75,000,000	\$100,500,000	\$76,800,000	\$70,000,000	\$63,500,000	\$48,500,000	\$28,500,000	A1
Neighborhood Housing and Community Development	10027.001	Colony Park - Street and Utility Infrastructure	\$1,500,000	(moved to transportation)	(moved to transportation)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	A2
TOTAL				\$100,500,000	\$76,800,000	\$71,500,000	\$65,000,000	\$50,000,000	\$30,000,000	

* Staff continued to review the project/program cost estimates to provide the most updated information to the Task Force during their deliberations. For this reason, the revised cost estimates in this table may be different for certain projects or programs than what was provided in the Feb. 16, 2012 Needs Assessment Projects and Programs Report.

- = change from Task Force \$575M recommendation
- = change from Task Force \$400M recommendation
- = change from Staff \$400M recommendation
- = change from City Manager \$385M recommendation
- = change from Staff \$300 M recommendation

Bond Category: City Facilities

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Austin Fire Department	9575.005	Fire Maintenance & Breathing Air Shops	\$14,852,000	\$14,852,000	\$0	\$0	\$0	\$0	\$0	A3
Austin Fire Department	9575.006	Fire Station - Onion Creek	\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000	\$3,600,000	A4
Austin Fire Department	9565.002	Fire Stations Driveway Replacements	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	A5
Austin Fire Department	9565.004	Pleasant Valley Drill Tower - Repair & Renovation	\$819,000	\$819,000	\$819,000	\$819,000	\$819,000	\$819,000	\$0	A6
Austin Fire Department	9565.003	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$0	A7
Austin Fire Department	9565.001	Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	A8
Austin Police Department	9570.001	Mounted Patrol Facility	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	\$0	A9
Austin Police Department	9580.002	North West Substation	\$15,733,000	\$15,733,000	\$12,733,000	\$15,733,000	\$15,733,000	\$5,800,000	\$5,800,000	A10
Austin Police Department	9580.006	Park Patrol Facility	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	A11
Austin Public Library	9567.006	Austin History Center Interior & Exterior Improvements	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	A12
Austin Public Library	9567.017	Cepeda Branch Library Renovation Project	\$684,000	\$684,000	\$684,000	\$684,000	\$684,000	\$684,000	\$0	A13
Austin Public Library	9567.008	Milwood Branch Library Renovation	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	A14
Austin Public Library	9567.015	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	A15
Austin Public Library	9567.007	Renovation of Will Hampton Branch Library at Oak Hill	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	A16

Bond Category: City Facilities

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Austin Public Library	9567.01	University Hills Branch Library Parking Lot Expansion	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	A17
Austin Public Library	9567.019	Windsor Park Branch Library Renovation Project	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	\$0	A18
Austin Public Library	9567.018	Yarborough Branch Library Renovation Project	\$592,000	\$592,000	\$592,000	\$592,000	\$592,000	\$592,000	\$0	A19
Austin Public Library	9567.002	Zaragoza Warehouse Fire Sprinkler Upgrade	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	A20
Austin-Travis County EMS	9563.001	Ambulance Truck Bay Expansion	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	A21
General Facilities	9574.002	911 Dispatch Center Expansion at CTECC	\$14,600,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	A22
General Facilities	9564.010	Rutherford Lane Renovations	\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000	A23
Health and Human Services Department	9576.001	Betty Dunkerley Campus -- Infrastructure Improvements	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	A24
Health and Human Services Department	9576.002	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	\$906,000	\$906,000	\$906,000	\$906,000	\$906,000	\$906,000	\$0	A25
Health and Human Services Department	9566.002	Women & Children's Shelter Repairs	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	A26
Parks and Recreation Department	9579.007	New Facilities - South District Maintenance Facility	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$0	\$0	A27
Parks and Recreation Department	9579.003	Walnut Creek Metropolitan Park - District Maintenance Facility	\$1,650,000	\$1,650,000	\$0	\$0	\$0	\$0	\$0	A28
Parks and Recreation Department	9579.001	Zilker Metropolitan Park - Maintenance Barn Replacement	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	A29

Bond Category: City Facilities

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Public Works Department	9581.002	Harold Court Facility	\$16,125,000	\$16,125,000	\$11,077,000	\$16,125,000	\$16,125,000	\$0	\$0	A30
TOTAL				\$98,800,000	\$68,000,000	\$76,048,000	\$76,048,000	\$49,990,000	\$35,937,000	

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Bond Category: Parks and Open Space

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Parks and Recreation Department	9569.001	Building Renovations	\$2,300,000	\$2,300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,000,000	\$0	A31
Parks and Recreation Department	9569.002	Cemetery Renovations	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$0	A32
Parks and Recreation Department	9665.013	District Parks - Improvements and Renovations	\$13,000,000	\$4,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$1,500,000	\$1,500,000	A33
Parks and Recreation Department	9663.001	Dougherty Arts Center - Co-developed Facility	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	A34
Parks and Recreation Department	9569.004	Downtown Squares	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	A35
Parks and Recreation Department	9663.013	Elisabet Ney Museum - Restoration of Building and Landscape	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	A36
Parks and Recreation Department	9668.008	Greenbelts and Preserves - Improvements and Renovations	\$5,000,000	\$3,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	A37
Parks and Recreation Department	9569.011	Land Acquisitions	\$7,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	A38
Parks and Recreation Department	9664.013	Metropolitan Parks - Improvements and Renovations	\$33,300,000	\$20,000,000	\$9,250,000	\$9,250,000	\$8,250,000	\$5,150,000	\$4,150,000	A39
Parks and Recreation Department	9663.002	Montopolis Neighborhood Park - Community Building	\$9,000,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$9,000,000	A40
Parks and Recreation Department	9666.035	Neighborhood Parks - Improvements and Renovations	\$15,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$3,000,000	\$1,500,000	\$1,500,000	A41
Parks and Recreation Department	9667.007	Pocket Parks - Improvements and Renovations	\$1,300,000	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$600,000	\$600,000	A42
Parks and Recreation Department	9569.003	Recreation Facilities	\$15,000,000	\$15,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$5,500,000	\$4,000,000	A43

Bond Category: Parks and Open Space

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Parks and Recreation Department	9666.002	Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements **	\$1,500,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$0	\$0	A44
Parks and Recreation Department	9666.005	Waterloo Neighborhood Park - Phase I Park Improvements **	\$1,500,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$0	\$0	A45
Parks and Recreation Department	9663.003	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$0	\$0	A46
Planning and Development Review Department	9706.049	Neighborhood Plan Parks Improvements and Open Space Program	\$22,000,000	\$11,000,000	\$8,000,000	\$8,000,000	\$7,000,000	\$2,000,000	\$2,000,000	A47
Planning and Development Review Department	9705.001	Waller Creek & Trail Improvements **	\$40,500,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$13,000,000	\$8,000,000	A48
Watershed Protection Department	9590.153	Open Space Acquisition	\$50,000,000	\$44,400,000	\$33,000,000	\$30,000,000	\$30,000,000	\$24,000,000	\$15,000,000	A49
TOTAL				\$150,000,000	\$110,000,000	\$108,000,000	\$104,500,000	\$80,000,000	\$54,000,000	

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** Funding for basic improvements to Waterloo and Sir Swante Palm Parks were transferred to the Waller Creek & Trail Improvements project in the Staff \$300M and \$200M recommendations to provide flexibility in funding allocations for the Waller Creek District improvements.

Bond Category: Transportation/Mobility

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Austin Transportation Department	9584.048	Arterial Congestion & Crash Risk Mitigation **	\$109,500,000	\$12,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$7,000,000	A50
Austin Transportation Department	9584.002	IH-35 Improvements	\$50,000,000	\$35,000,000	\$21,000,000	\$22,200,000	\$18,700,000	\$6,000,000	\$0	A51
Austin Transportation Department	9584.013	Local Area Traffic Management (LATM) Projects	\$8,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	A52
Austin Transportation Department	9584.004	MoPAC Improvements	\$25,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	A53
Austin Transportation Department	9584.015	N. Lamar Blvd & Burnet Road Corridor Improvements **	\$102,700,000	\$27,000,000	\$16,000,000	\$16,000,000	\$15,000,000	\$12,000,000	\$0	A54
Austin Transportation Department	9584.014	Riverside Dr Corridor Improvements **	\$6,500,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	A55
Austin Transportation Department	6.001	Urban Rail Corridor Projects	--	--	--	\$2,000,000	\$2,000,000	\$0	\$0	A56
Neighborhood Housing and Community Development	10027.001	Colony Park - Street and Utility Infrastructure	\$1,500,000	\$1,000,000	\$1,000,000	(moved to affordable housing)	A1			
Planning and Development Review Department	9703.005	E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	\$18,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	A57
Public Works Department	9589.004	Austin to Manor Trail Phase 2	\$5,200,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	A58
Public Works Department	9589.007	Bicycle, Urban Trail & Grant Match Projects **	\$16,900,000	\$9,000,000	\$5,000,000	\$6,000,000	\$6,000,000	\$5,000,000	\$5,000,000	A59
Public Works Department	9589.001	City Wide Bikeways **	\$17,866,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	A60
Public Works Department	9588.001	City Wide Sidewalks, Ramps, Curbs and Gutters **	\$59,000,000	\$30,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$20,000,000	A61
Public Works Department	2.001	Design of New Projects (may include but are not limited to Congress Ave. and S. Lamar Blvd.) **	\$16,500,000	\$10,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	A62

Bond Category: Transportation/Mobility

Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Public Works Department	9684.003	Emmett Shelton Bridge on Red Bud Trail (Red Bud Island)	\$18,630,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	A63
Public Works Department	9684.002	Minor Bridges, Culverts and Structures **	\$22,263,000	\$2,100,000	\$2,100,000	\$2,100,000	\$1,700,000	\$1,000,000	\$1,000,000	A64
Public Works Department	9589.003	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	A65
Public Works Department	9588.006	Neighborhood Partnering Program	\$1,200,000	\$600,000	\$600,000	\$600,000	\$500,000	\$500,000	\$500,000	A66
Public Works Department	9587.015	Street Reconstruction Program **	\$162,000,000	\$46,500,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$30,000,000	A67
TOTAL				\$208,700,000	\$139,200,000	\$144,400,000	\$139,400,000	\$120,000,000	\$80,000,000	

* Staff continued to review the project/program cost estimates to provide the most updated information to the Task Force during their deliberations. For this reason, the revised cost estimates in this table may be different for certain projects or programs than what was provided in the Feb. 16, 2012 Needs Assessment Projects and Programs Report.

** Projects identified in the City Needs Assessment were consolidated through the Task Force committee process. Further description of how projects were consolidated can be found in the Committee Recommendations Summary Report.

Bond Category: Community-Based Projects

Committee	Project/ Program Title	Notes/Comments	Amount Requested	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
City Facilities	Austin Studios Expansion	Proposed expansion of the Austin Studios facility to increase the amount of square footage available for film and television production and add affordable office space for creative small businesses. Original amount requested: \$9,548,046	\$9,548,046	\$7,500,000	\$3,000,000	\$0	\$0	\$0	\$0	A68
Parks and Open Space	Mexic-Arte Museum	Contribution towards a new, iconic, \$30M Mexic-Arte Museum (MAM) building at their current site of 419 Congress Avenue. MAM plans to finance the project with \$5M in 2006 GO bonds, \$6M in new market tax credits, \$6.5M from a capital campaign, \$2.5M in grant money, and \$10M request for 2012 GO Bonds.	\$10,000,000	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	A69
Transportation / Mobility	51st Street Vision Plan Improvements	The 51st Street Vision Plan established a coordinated vision for East 51st Street between IH 35 and Old Manor Road, where the street provides important frontage for both the Mueller and Windsor Park neighborhoods. Broad-based community consensus and support to accommodate multiple modes of travel was achieved. Improvements proposed, if funded, may include but are not limited to the following: Wide sidewalks, curbs, gutters, ramps, bicycle lanes, parallel parking, traffic management devices, landscaping/trees and drainage improvements. (\$3,500,000 City participation request from Community. Catellus Development will also cost participate.)	\$3,500,000	\$3,500,000	\$1,000,000	\$0	\$0	\$0	\$0	A70
Transportation / Mobility	Violet Crown Trail	The Violet Crown Trail is a proposed 34-mile regional trail system that will link central Austin through the Barton Creek Greenbelt to neighborhoods, retail centers, City parks and preserves, the Lady Bird Johnson Wildflower Center and beyond to the rural countryside and historic ranches in Hays County. The proposed multi-modal trail system that will enable users to travel through these city green spaces, neighborhoods and the surrounding countryside is a public-private partnership that includes the Austin Parks Foundation, Hill Country Conservancy, the cities of Austin and Sunset Valley, Texas Parks & Wildlife, TxDOT and USFWS. COA Public Works, with federal funding provided by Hill Country Conservancy, is currently managing the final design/engineering phase of a six-mile segment of the Violet Crown Trail in south Austin. (\$3,000,000 City participation request from Community for construction of the six-mile segment)	\$3,000,000	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	A71
TOTAL:			\$26,048,046	\$17,000,000	\$6,000,000	\$0	\$0	\$0	\$0	

**Bond Development: Summary of Bond Package Recommendations
Operating Budget Impact**

	City Manager \$385M Bond Package Recommendation		
	\$	FTE	O/M Impact
Affordable Housing	\$ 65,000,000	0.00	\$0
City Facilities	\$ 76,100,000	19.33	\$1,856,565
Parks & Open Space	\$ 104,500,000	17.00	\$1,204,467
Transportation/ Mobility	\$ 139,400,000	0.00	\$0
TOTAL:	\$385,000,000	36.33	\$3,061,032

* Additional analysis on the operating budget impact related to other bond package recommendations can be provided upon request. The original Needs Assessment operating budget impact can be found in the Needs Assessment Projects and Programs Report.

**Bond Category: Affordable Housing
Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Neighborhood Housing and Community Development	10089.001	Housing Affordability	\$63,500,000	0.00	\$0	A1
Neighborhood Housing and Community Development	10027.001	Colony Park - Street and Utility Infrastructure	\$1,500,000	0.00	\$0	A2
TOTAL			\$65,000,000	0.00	\$0	

**Bond Category: City Facilities
Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Austin Fire Department	9575.005	Fire Maintenance & Breathing Air Shops	\$0	0.00	\$0	A3
Austin Fire Department	9575.006	Fire Station - Onion Creek	\$9,363,000	16.00	\$1,595,000	A4
Austin Fire Department	9565.002	Fire Stations Driveway Replacements	\$2,581,000	0.00	\$0	A5
Austin Fire Department	9565.004	Pleasant Valley Drill Tower - Repair & Renovation	\$819,000	0.00	\$0	A6
Austin Fire Department	9565.003	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	\$1,185,000	0.00	\$0	A7
Austin Fire Department	9565.001	Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	\$876,000	0.00	\$0	A8
Austin Police Department	9570.001	Mounted Patrol Facility	\$3,665,000	0.00	\$19,338	A9
Austin Police Department	9580.002	North West Substation	\$15,733,000	2.33	\$172,949	A10
Austin Police Department	9580.006	Park Patrol Facility	\$4,724,000	1.00	\$69,278	A11
Austin Public Library	9567.006	Austin History Center Interior & Exterior Improvements	\$1,168,000	0.00	\$0	A12
Austin Public Library	9567.017	Cepeda Branch Library Renovation Project	\$684,000	0.00	\$0	A13
Austin Public Library	9567.008	Milwood Branch Library Renovation	\$1,066,000	0.00	\$0	A14
Austin Public Library	9567.015	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	\$1,234,000	0.00	\$0	A15
Austin Public Library	9567.007	Renovation of Will Hampton Branch Library at Oak Hill	\$1,340,000	0.00	\$0	A16

**Bond Category: City Facilities
Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Austin Public Library	9567.01	University Hills Branch Library Parking Lot Expansion	\$1,022,000	0.00	\$0	A17
Austin Public Library	9567.019	Windsor Park Branch Library Renovation Project	\$439,000	0.00	\$0	A18
Austin Public Library	9567.018	Yarborough Branch Library Renovation Project	\$592,000	0.00	\$0	A19
Austin Public Library	9567.002	Zaragoza Warehouse Fire Sprinkler Upgrade	\$497,000	0.00	\$0	A20
Austin-Travis County EMS	9563.001	Ambulance Truck Bay Expansion	\$3,788,000	0.00	\$0	A21
General Facilities	9574.002	911 Dispatch Center Expansion at CTECC	\$0	0.00	\$0	A22
General Facilities	9564.010	Rutherford Lane Renovations	\$1,727,000	0.00	\$0	A23
Health and Human Services Department	9576.001	Betty Dunkerley Campus -- Infrastructure Improvements	\$1,923,000	0.00	\$0	A24
Health and Human Services Department	9576.002	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	\$906,000	0.00	\$0	A25
Health and Human Services Department	9566.002	Women & Children's Shelter Repairs	\$1,841,000	0.00	\$0	A26
Parks and Recreation Department	9579.007	New Facilities - South District Maintenance Facility	\$0	0.00	\$0	A27
Parks and Recreation Department	9579.003	Walnut Creek Metropolitan Park - District Maintenance Facility	\$0	0.00	\$0	A28
Parks and Recreation Department	9579.001	Zilker Metropolitan Park - Maintenance Barn Replacement	\$2,750,000	0.00	\$0	A29

**Bond Category: City Facilities
Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Public Works Department	9581.002	Harold Court Facility	\$16,125,000	0.00	\$0	A30
TOTAL			\$76,048,000	19.33	\$ 1,856,565	

**Bond Category: Parks and Open Space
Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Parks and Recreation Department	9569.001	Building Renovations	\$1,500,000	0.00	\$0	A31
Parks and Recreation Department	9569.002	Cemetery Renovations	\$2,000,000	0.00	\$0	A32
Parks and Recreation Department	9665.013	District Parks - Improvements and Renovations	\$3,000,000	2.00	\$92,183	A33
Parks and Recreation Department	9663.001	Dougherty Arts Center - Co-developed Facility	\$2,000,000	1.00	\$63,811	A34
Parks and Recreation Department	9569.004	Downtown Squares	\$1,000,000	2.00	\$133,407	A35
Parks and Recreation Department	9663.013	Elisabet Ney Museum - Restoration of Building and Landscape	\$1,250,000	0.00	\$0	A36
Parks and Recreation Department	9668.008	Greenbelts and Preserves - Improvements and Renovations	\$2,000,000	0.00	\$0	A37
Parks and Recreation Department	9569.011	Land Acquisitions	\$4,000,000	0.00	\$0	A38
Parks and Recreation Department	9664.013	Metropolitan Parks - Improvements and Renovations	\$8,250,000	3.00	\$187,748	A39
Parks and Recreation Department	9663.002	Montopolis Neighborhood Park - Community Building	\$15,500,000	7.00	\$602,318	A40
Parks and Recreation Department	9666.035	Neighborhood Parks - Improvements and Renovations	\$3,000,000	0.00	\$0	A41
Parks and Recreation Department	9667.007	Pocket Parks - Improvements and Renovations	\$1,000,000	0.00	\$0	A42

**Bond Category: Parks and Open Space
Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Parks and Recreation Department	9569.003	Recreation Facilities	\$10,000,000	0.00	\$0	A43
Parks and Recreation Department	9666.002	Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	\$1,500,000	0.00	\$0	A44
Parks and Recreation Department	9666.005	Waterloo Neighborhood Park - Phase I Park Improvements	\$1,500,000	0.00	\$0	A45
Parks and Recreation Department	9663.003	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	\$0	0.00	\$0	A46
Planning and Development Review Department	9706.049	Neighborhood Plan Parks Improvements and Open Space Program	\$7,000,000	0.00	\$0	A47
Planning and Development Review Department	9705.001	Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	\$10,000,000	0.00	\$0	A48
Watershed Protection Department	9590.153	Open Space Acquisition	\$30,000,000	2.00	\$125,000	A49
TOTAL			\$104,500,000	17.00	\$ 1,204,467	

**Bond Category: Transportation/Mobility
Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Austin Transportation Department	9584.048	Arterial Congestion & Crash Risk Mitigation **	\$8,000,000	0.00	\$0	A50
Austin Transportation Department	9584.002	IH-35 Improvements	\$18,700,000	0.00	\$0	A51
Austin Transportation Department	9584.013	Local Area Traffic Management (LATM) Projects	\$3,000,000	0.00	\$0	A52
Austin Transportation Department	9584.004	MoPAC Improvements	\$3,000,000	0.00	\$0	A53
Austin Transportation Department	9584.015	N. Lamar Blvd & Burnet Road Corridor Improvements **	\$15,000,000	0.00	\$0	A54
Austin Transportation Department	9584.014	Riverside Dr Corridor Improvements **	\$1,000,000	0.00	\$0	A55
Austin Transportation Department	6.001	Urban Rail Corridor Projects	\$2,000,000	0.00	\$0	A56
Neighborhood Housing and Community Development	10027.001	Colony Park - Street and Utility Infrastructure	(moved to affordable housing)	0.00	\$0	A1
Planning and Development Review Department	9703.005	E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	\$0	0.00	\$0	A57
Public Works Department	9589.004	Austin to Manor Trail Phase 2	\$0	0.00	\$0	A58
Public Works Department	9589.007	Bicycle, Urban Trail & Grant Match Projects **	\$6,000,000	0.00	\$0	A59
Public Works Department	9589.001	City Wide Bikeways **	\$1,500,000	0.00	\$0	A60
Public Works Department	9588.001	City Wide Sidewalks, Ramps, Curbs and Gutters **	\$25,000,000	0.00	\$0	A61

**Bond Category: Transportation/Mobility
Operating Budget Impact**

Department	Project ID	Project/Program Title	City Manager \$385M			Project Sheet Page #
			\$	FTE	O/M Impact	
Public Works Department	2.001	Design of New Projects (may include but are not limited to Congress Ave. and S. Lamar Blvd.) **	\$5,000,000	0.00	\$0	A62
Public Works Department	9684.003	Emmett Shelton Bridge on Red Bud Trail (Red Bud Island)	\$5,000,000	0.00	\$0	A63
Public Works Department	9684.002	Minor Bridges, Culverts and Structures **	\$1,700,000	0.00	\$0	A64
Public Works Department	9589.003	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	\$4,000,000	0.00	\$0	A65
Public Works Department	9588.006	Neighborhood Partnering Program	\$500,000	0.00	\$0	A66
Public Works Department	9587.015	Street Reconstruction Program **	\$40,000,000	0.00	\$0	A67
TOTAL			\$139,400,000	0.00	\$0	

** Projects identified in the City Needs Assessment were consolidated through the Task Force committee process. Further description of how projects were consolidated can be found in the Committee Recommendations Summary Report.

Projects and Programs - Task Force Recommended Funding by CIP Planning Area

Project/Program Location Type	Approx. Population	Task Force - \$575M		Task Force - \$400M	
		Count	Funding Recommendation	Count	Funding Recommendation
City-Wide Programs*	N/A	21	\$331,200,000	21	\$242,250,000
Central East	75,051	16	\$50,474,000	15	\$32,426,000
Central West	80,010	6	\$12,426,000	6	\$10,426,000
Downtown Area Planning and Coordination Zone	39,077	13	\$60,020,000	10	\$23,918,000
Northeast	51,458	2	\$6,727,000	2	\$4,727,000
Northwest	241,176	7	\$52,049,000	6	\$34,399,000
Southeast	106,455	10	\$30,180,000	10	\$26,061,000
Southwest	190,219	11	\$31,924,000	10	\$25,793,000
Total	783,446	70*	\$575,000,000	65*	\$400,000,000

* This includes programs that are not specific to a particular planning area and may be implemented throughout the entire city.

**Projects/Programs may appear in more than one CIP Planning Area; therefore, the "Total" count displayed does not represent a sum of the "Count" by Project/Program Location Type.

Project and Program Detail Pages

Components of the Project and Program Detail Pages

The following pages provide details for each of the projects and programs contained in the various bond package options. The screen shot below explains the various components of each detail page. In addition, a map of the CIP Planning Areas is located at the end of the detail pages for reference.

Ambulance Truck Bay Expansion

This project/program is included in the following recommendations:



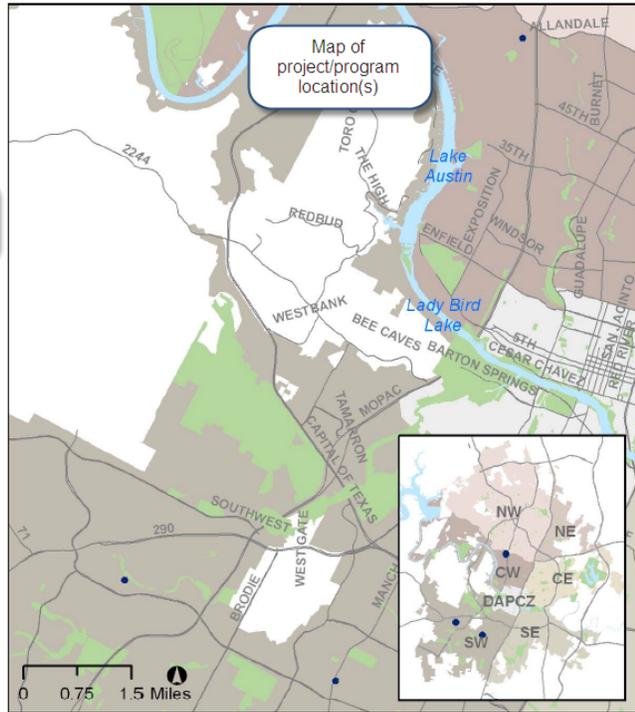
Department:
Austin-Travis County EMS

Icons indicating in which package options the project/program appears

Near-Term Project/Program:
Yes

"Near-Term" refers to whether the project met 1 of the 4 Near-Term criteria in the Guiding Principles indicating a compelling driver for project/program implementation

Description:
Expansion of ambulance truck bays and crew quarters at three EMS stations: Station 2 (6601 Manchaca Road), Station 8 (5211 Balcones Drive), and Station 11 (5401 McCarty Lane).



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CIP Planning Area(s):

- City-Wide Program
- Central East (CE)
- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

CIP planning area(s) in which the project/program is located

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000

Recommended funding level for project/program in each package option

Operations Budget Impact:

FTEs (Needs Assessment)*	FTEs (\$385M)	O/M Impact (Needs Assessment)*	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Estimated operating budget and FTE impact of the project/program

Project ID: 9563.001

A21

City Facilities



Affordable Housing

Housing Affordability

This project/program is included in the following recommendations:



Department:
Neighborhood Housing and Community Development

Near-Term Project/Program:
No

Description:
Program to create, preserve, maintain housing affordability for low and moderate income individuals and families.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$100,500,000	\$76,800,000	\$70,000,000	\$63,500,000	\$48,500,000	\$28,500,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Colony Park - Street and Utility Infrastructure

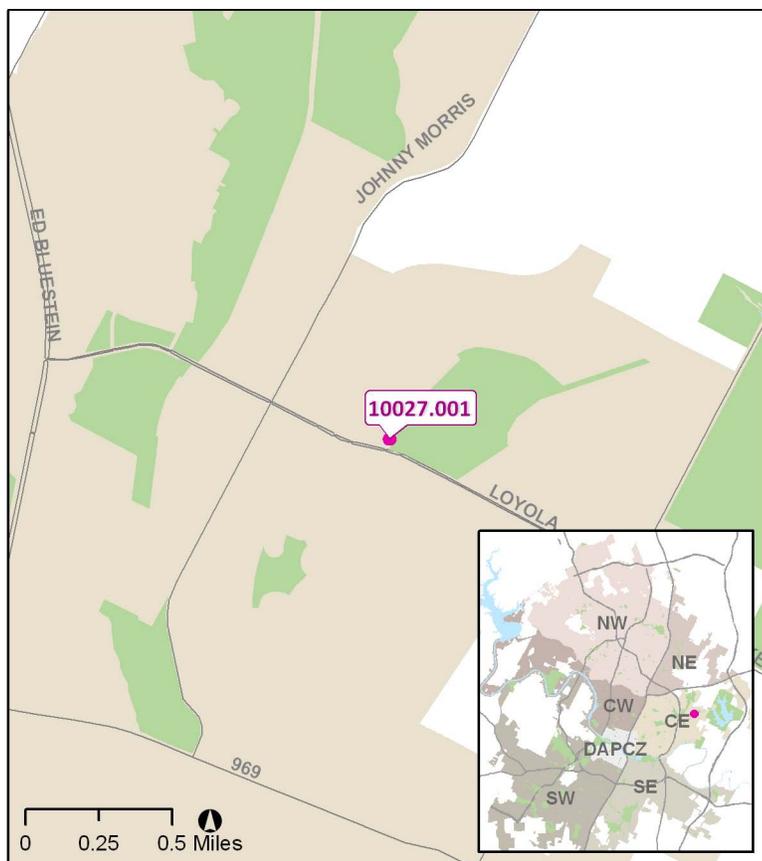
This project/program is included in the following recommendations:



Department:
Neighborhood Housing and Community Development

Near-Term Project/Program:
No

Description:
Proposed improvements, if funded, may include but are not limited to the following: Design and Construction of Right of Way and Transportation Infrastructure Improvements from Loyola entrance into the property through to Colony Park Loop. (Note: This project was moved to the transportation/mobility category in the Bond Election Advisory Task Force recommendations.)



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

City Facilities

Fire Maintenance & Breathing Air Shops

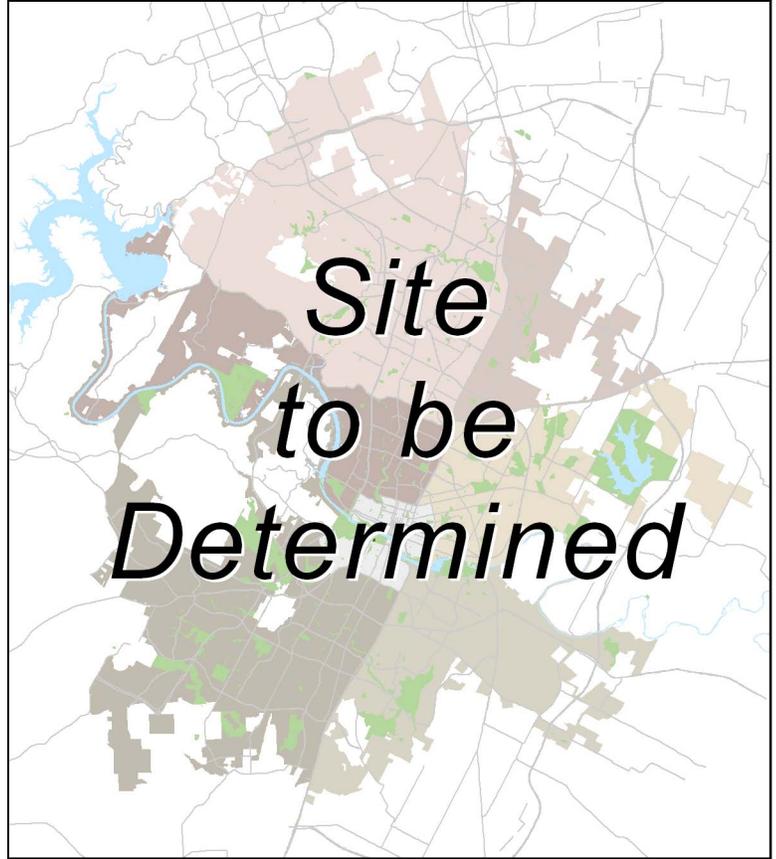
This project/program is included in the following recommendations:



Department:
Austin Fire Department

Near-Term Project/Program:
No

Description:
This project is for the relocation of the Fire Dept. fleet maintenance and breathing air shops currently located at 2011 E. 51st Street.



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$14,852,000	-	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Fire Station - Onion Creek

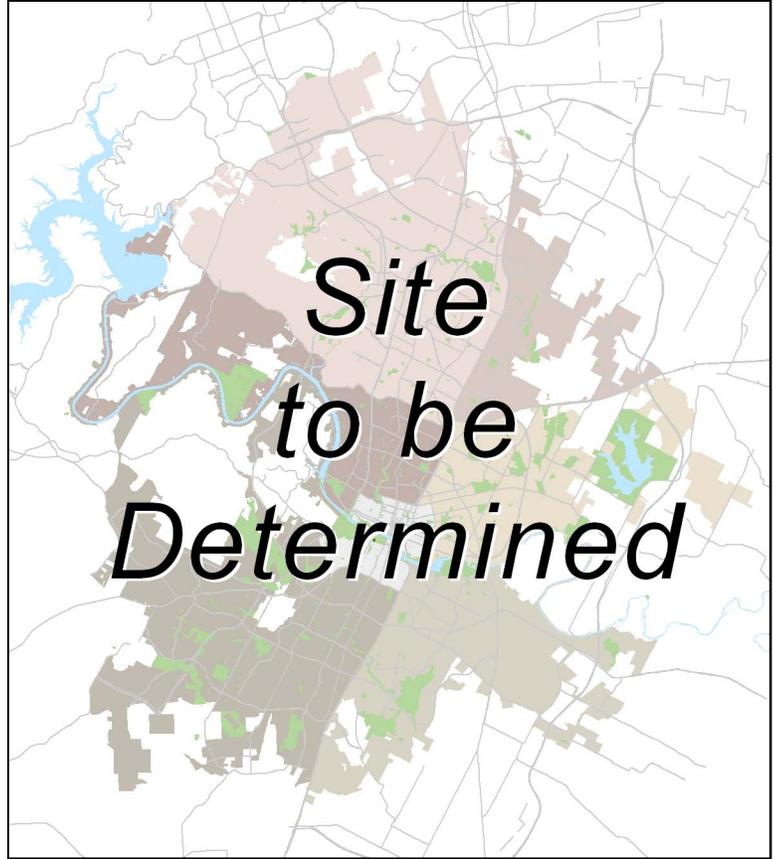
This project/program is included in the following recommendations:



Department:
Austin Fire Department

Near-Term Project/Program:
Yes

Description:
A new 9,000 square foot fire station to serve the Onion Creek area. The reduced funding for this project in the Staff \$200M bond package recommendation would fund land acquisition and completing the Preliminary and Design Phases of the project only.



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000	\$3,600,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
16.00	16.00	\$1,595,000	\$1,595,000

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Fire Stations Driveway Replacements

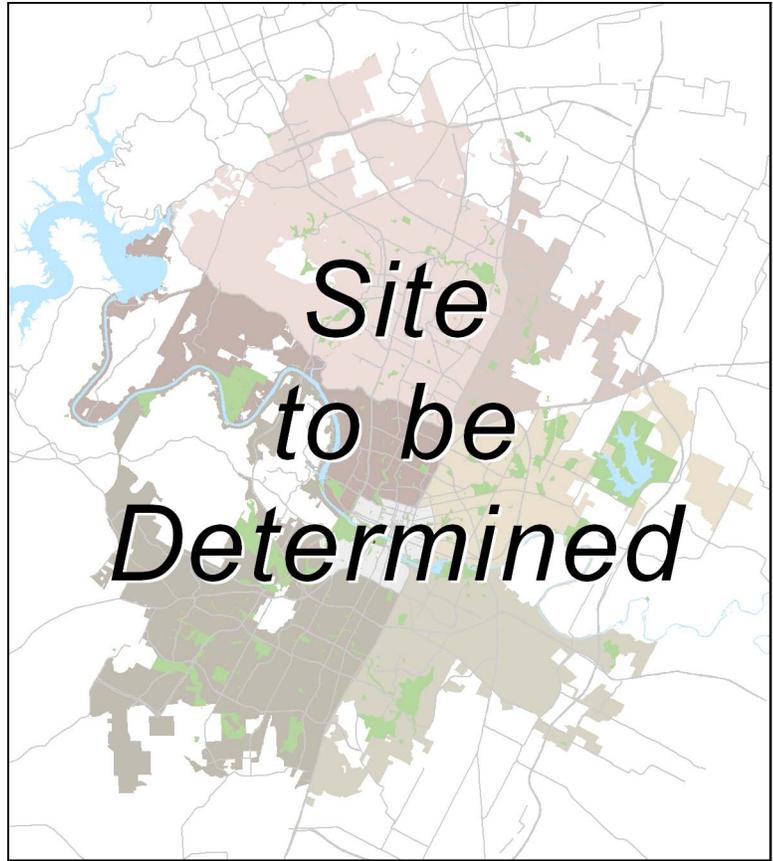
This project/program is included in the following recommendations:



Department:
Austin Fire Department

Near-Term Project/Program:
Yes

Description:
This project includes replacement of failing driveways at up to 7 fire stations and the replacement of failing parking lot and driveways at the Fire Maintenance Shop, 2011 E. 51st St.



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CIP Planning Area(s):

- City-Wide Program
- Central East (CE)
- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Pleasant Valley Drill Tower - Repair & Renovation

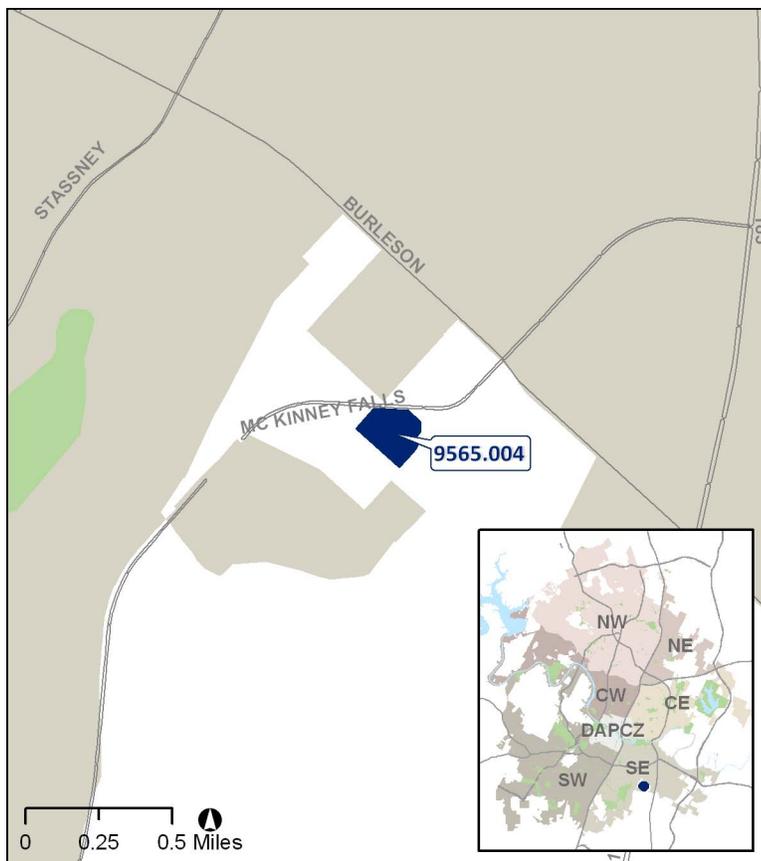
This project/program is included in the following recommendations:



Department:
Austin Fire Department

Near-Term Project/Program:
Yes

Description:
This project includes safety repairs and renovation to the drill tower at 517 S. Pleasant Valley Rd.



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$819,000	\$819,000	\$819,000	\$819,000	\$819,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Shaw Ln Drill Field and Drill Towers - Repair & Renovation

This project/program is included in the following recommendations:



Department:
Austin Fire Department

Near-Term Project/Program:
Yes

Description:
This project includes the replacement of failing drill field asphalt with concrete, plus safety repairs and renovation to the drill tower at 4800 Shaw Ln.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27

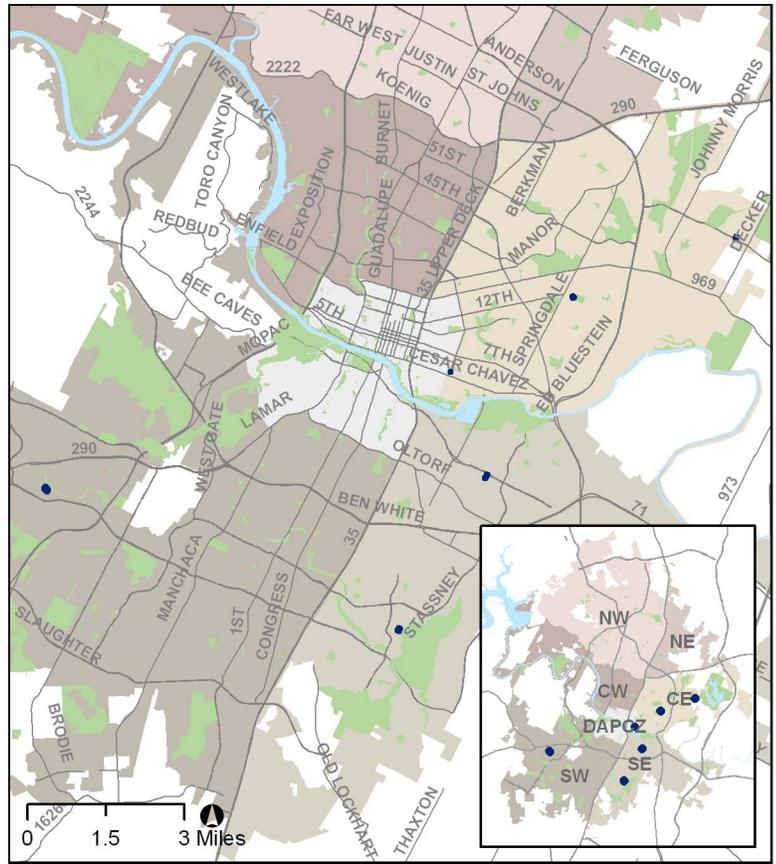
This project/program is included in the following recommendations:



Department:
Austin Fire Department

Near-Term Project/Program:
Yes

Description:
This phase of the project will construct women's locker room additions to 6 fire stations (#5, 7, 22, 24, 26, 27).



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CIP Planning Area(s):

- City-Wide Program
- Central East (CE)
- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Mounted Patrol Facility

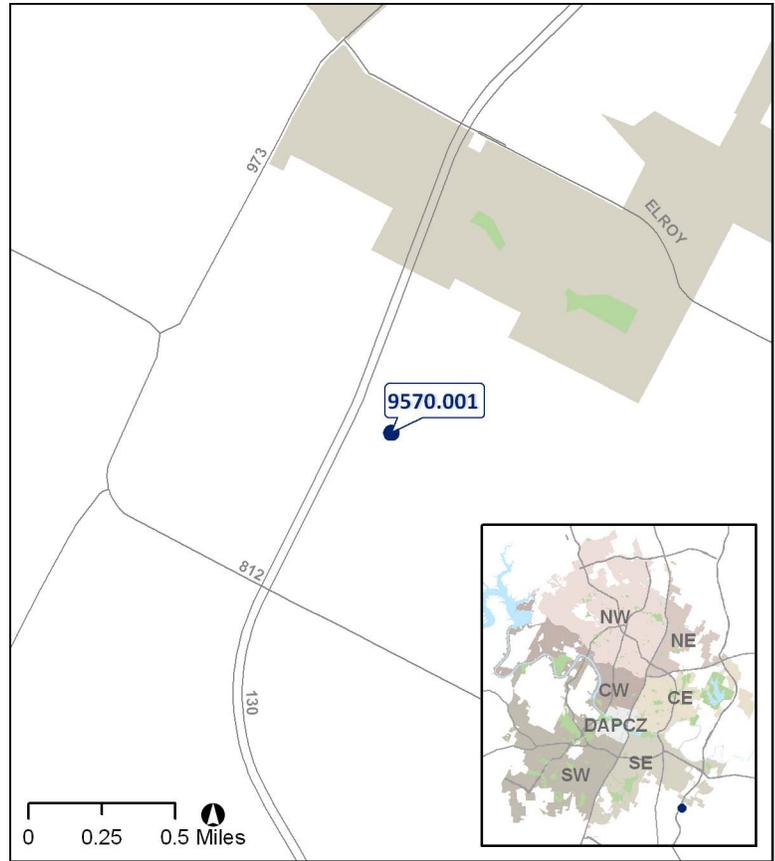
This project/program is included in the following recommendations:



Department:
Austin Police Department

Near-Term Project/Program:
Yes

Description:
This project would construct proper facilities for Mounted Patrol Unit officers and support staff as well as housing, exercising, and training the facilities for the horses.



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$19,338	\$19,338

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

North West Substation

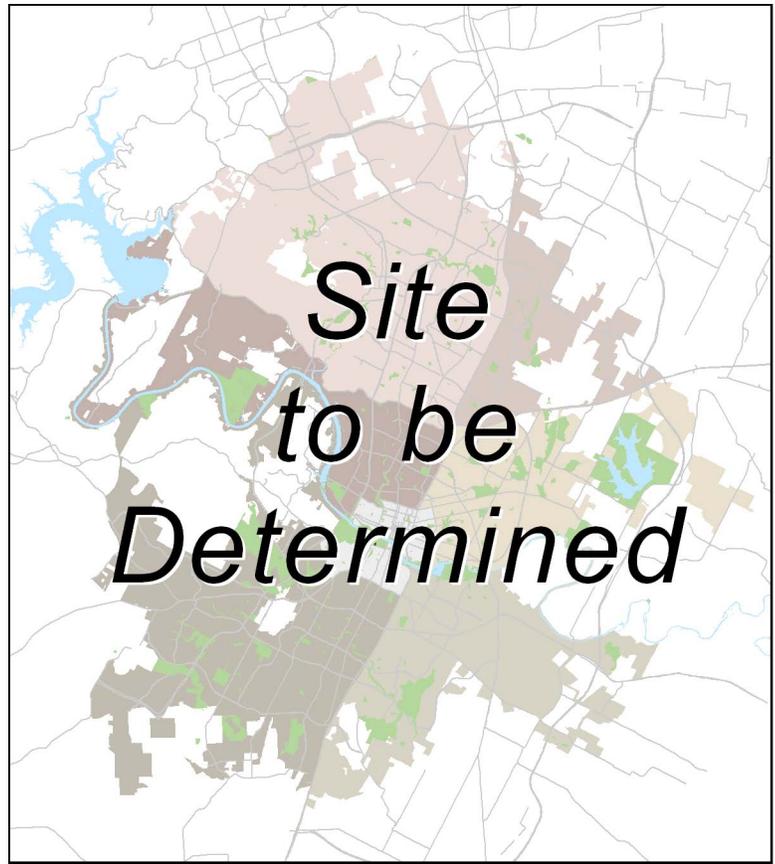
This project/program is included in the following recommendations:



Department:
Austin Police Department

Near-Term Project/Program:
Yes

Description:
A new North West Substation will eliminate overcrowding at the North Substation and will proactively impact response time to critical calls for service in Adam Sector. The reduced funding in the Staff \$300M and \$200M bond package recommendations would fund land acquisition and completing the Preliminary and Design Phases of the project only.



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CIP Planning Area(s):

- City-Wide Program
- Central East (CE)
- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$15,733,000	\$12,733,000	\$15,733,000	\$15,733,000	\$5,800,000	\$5,800,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
2.33	2.33	\$172,949	\$172,949

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Park Patrol Facility

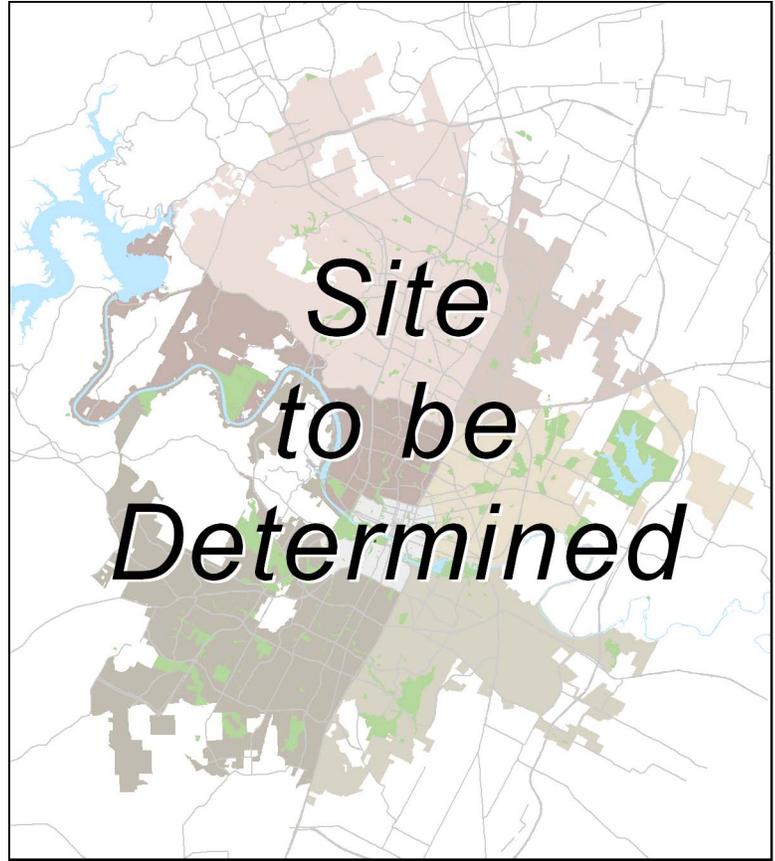
This project/program is included in the following recommendations:



Department:
Austin Police Department

Near-Term Project/Program:
Yes

Description:
The Park Patrol Unit currently operates from a loaned trailer. The project entails the design and construction of a secured law-enforcement facility that will support Park Patrol Operations.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
1.00	1.00	\$69,278	\$69,278

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Austin History Center Interior & Exterior Improvements

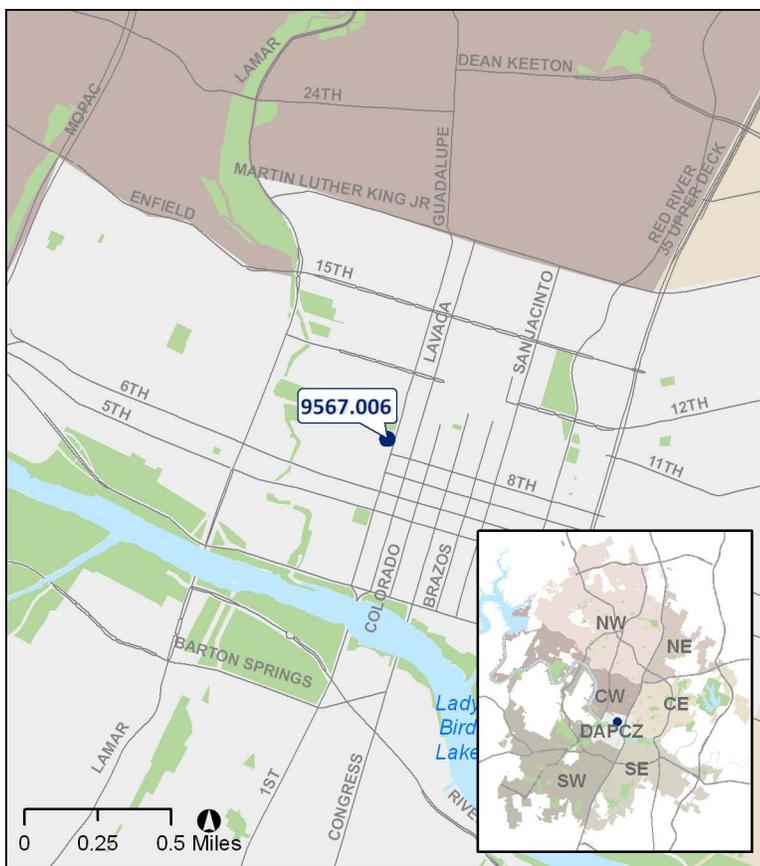
This project/program is included in the following recommendations:



Department:
Austin Public Library

Near-Term Project/Program:
Yes

Description:
Infrastructure upgrades at the Austin History Center to include wheelchair lifts replacement, lead abatement, waterproofing, renovation of worn finishes, lighting retrofit as well as renovation of exteriors to address structure and aesthetics.



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Cepeda Branch Library Renovation Project

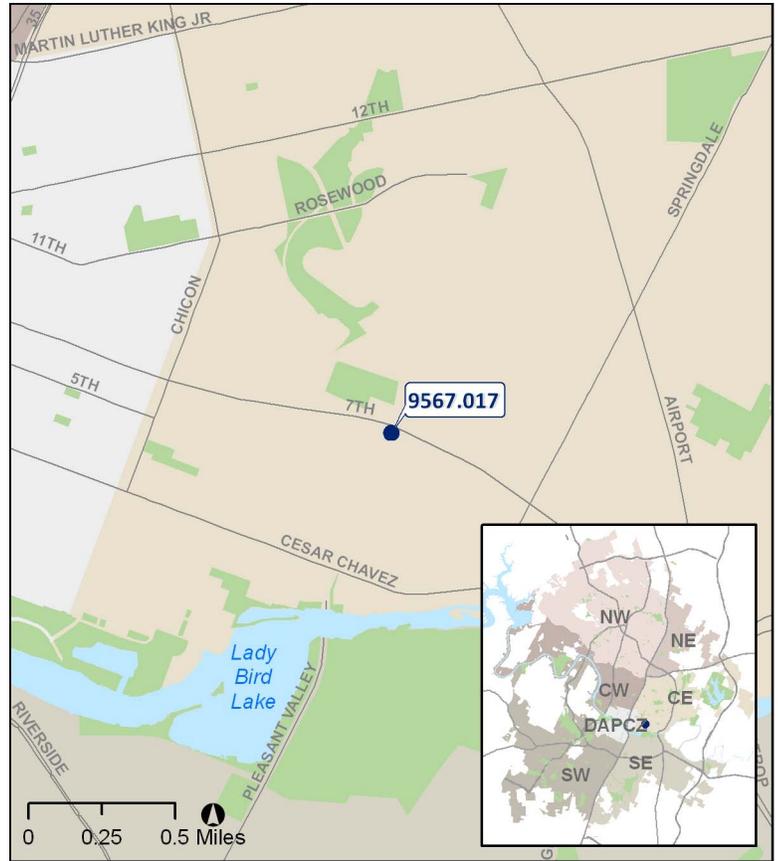
This project/program is included in the following recommendations:



Department:
Austin Public Library

Near-Term Project/Program:
Yes

Description:
The Cepeda Branch Library (651 N. Pleasant Valley Rd.) was constructed in 1998. This project will restore the facility by replacing worn and deteriorated finishes, furniture, fixtures, and faulty building systems.



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CIP Planning Area(s):

- City-Wide Program
- Central East (CE)
- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$684,000	\$684,000	\$684,000	\$684,000	\$684,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Milwood Branch Library Renovation

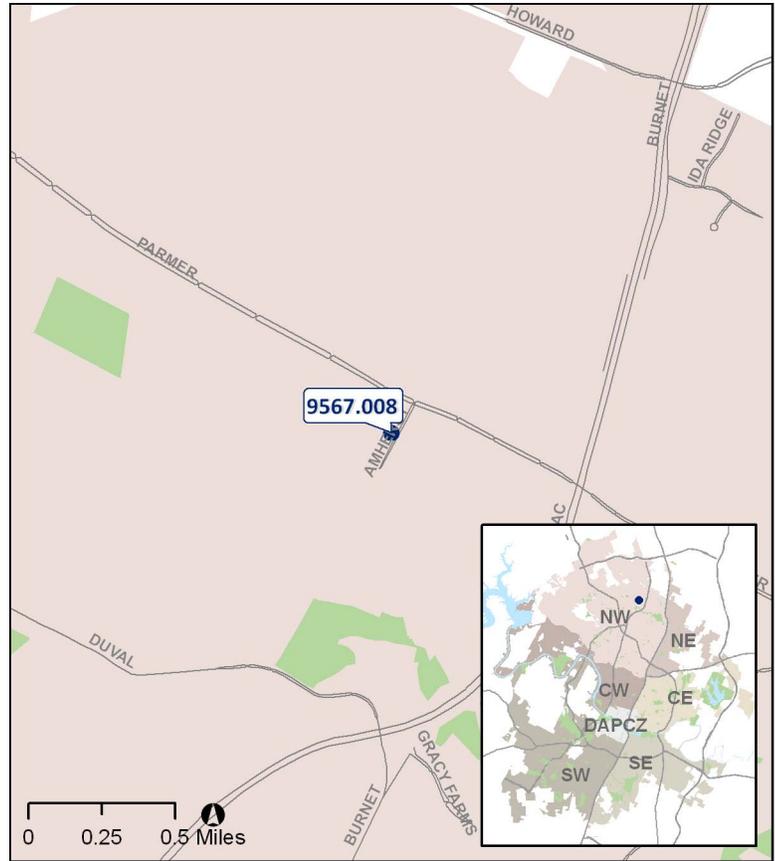
This project/program is included in the following recommendations:



Department:
Austin Public Library

Near-Term Project/Program:
Yes

Description:
The renovation of the Milwood Branch Library (12500 Amherst Dr.) will include replacement of worn floor, furniture, equipment, and other interior finishes, general interior and exterior renovations, and replacement of a failed waste water line.



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northwest (NW)
- Northeast (NE)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade

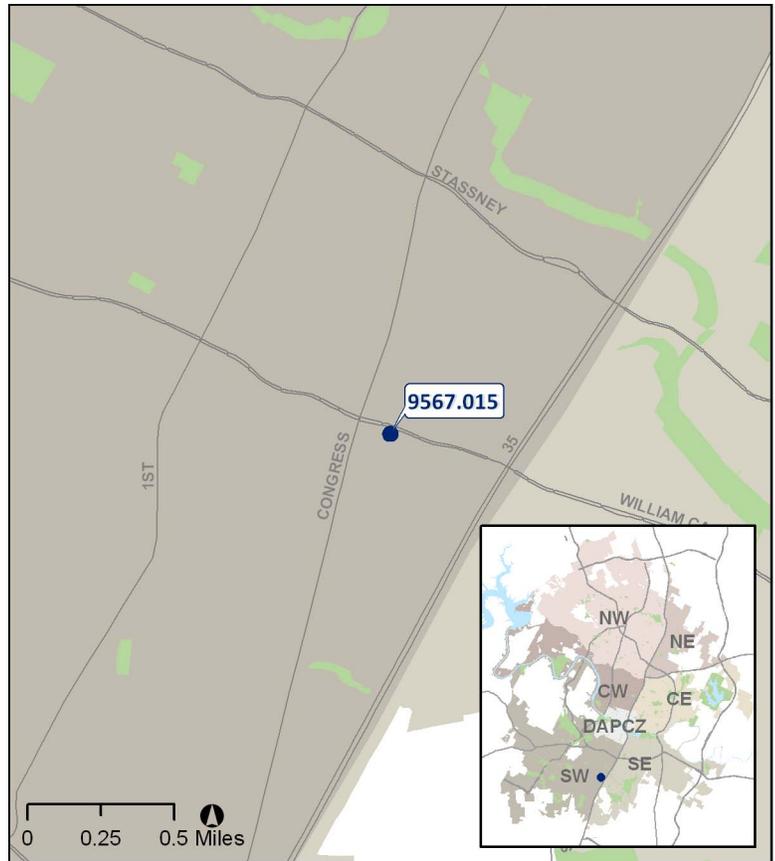
This project/program is included in the following recommendations:



Department:
Austin Public Library

Near-Term Project/Program:
Yes

Description:
The existing roof at the Pleasant Hill Branch (211 E. William Cannon) is original dating to 1985. It requires replacement with a modified bitumen roof. The building's HVAC system, also original, will be replaced to restore interior climate control.



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CIP Planning Area(s):

- City-Wide Program
- Central East (CE)
- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Renovation of Will Hampton Branch Library at Oak Hill

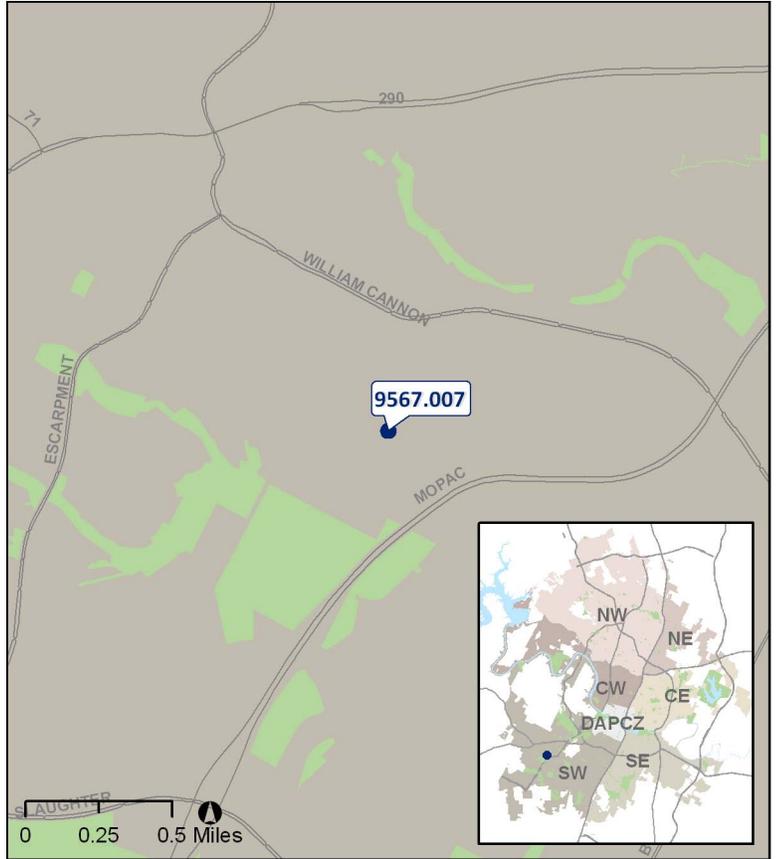
This project/program is included in the following recommendations:



Department:
Austin Public Library

Near-Term Project/Program:
Yes

Description:
The renovation of the Will Hampton Branch Library at Oak Hill (5125 Convict Hill Rd.) will include replacement of the deteriorated roof, exterior/interior finishes, furniture, and equipment along with restoration of the site's water quality ponds.



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southwest (SW)
- Southeast (SE)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

University Hills Branch Library Parking Lot Expansion

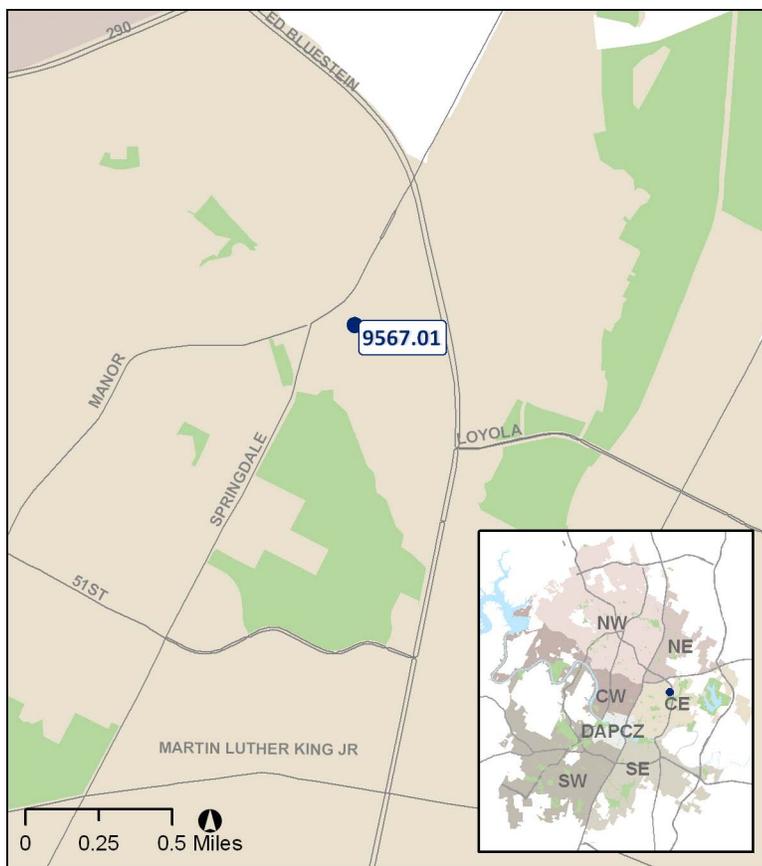
This project/program is included in the following recommendations:



Department:
Austin Public Library

Near-Term Project/Program:
Yes

Description:
This project will provide for the acquisition of land, design, and construction of additional parking at the University Hills Branch Library (4721 Loyola Lane) in East Austin, originally constructed in 1985.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Windsor Park Branch Library Renovation Project

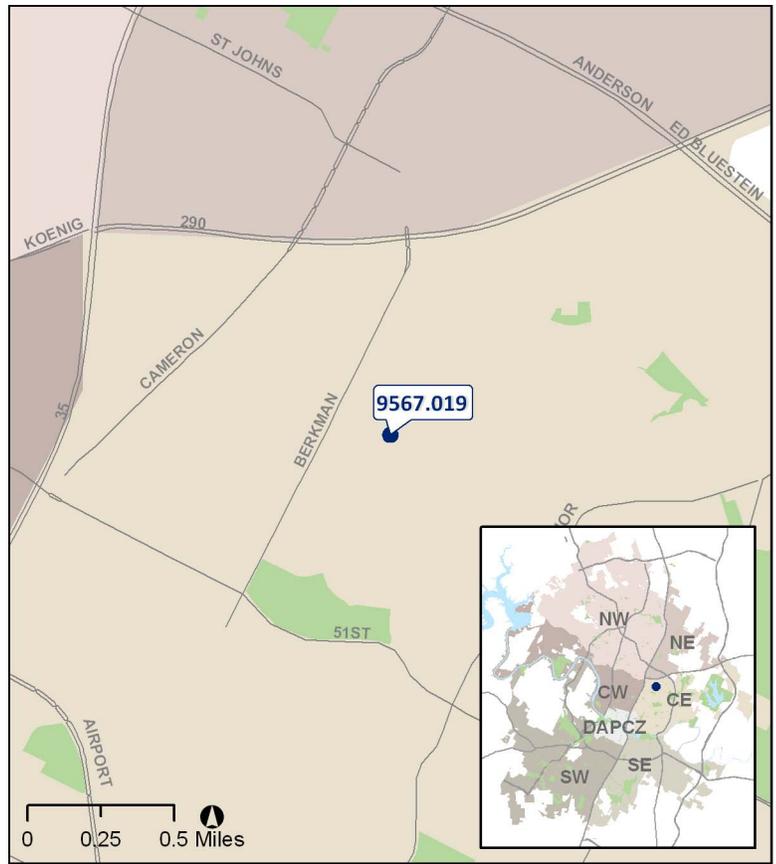
This project/program is included in the following recommendations:



Department:
Austin Public Library

Near-Term Project/Program:
Yes

Description:
The Windsor Park Branch Library (5833 Westminster Dr.) was constructed in 2000. This project will restore the facility by replacing worn and deteriorated finishes, furniture, fixtures, equipment and building systems.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Yarborough Branch Library Renovation Project

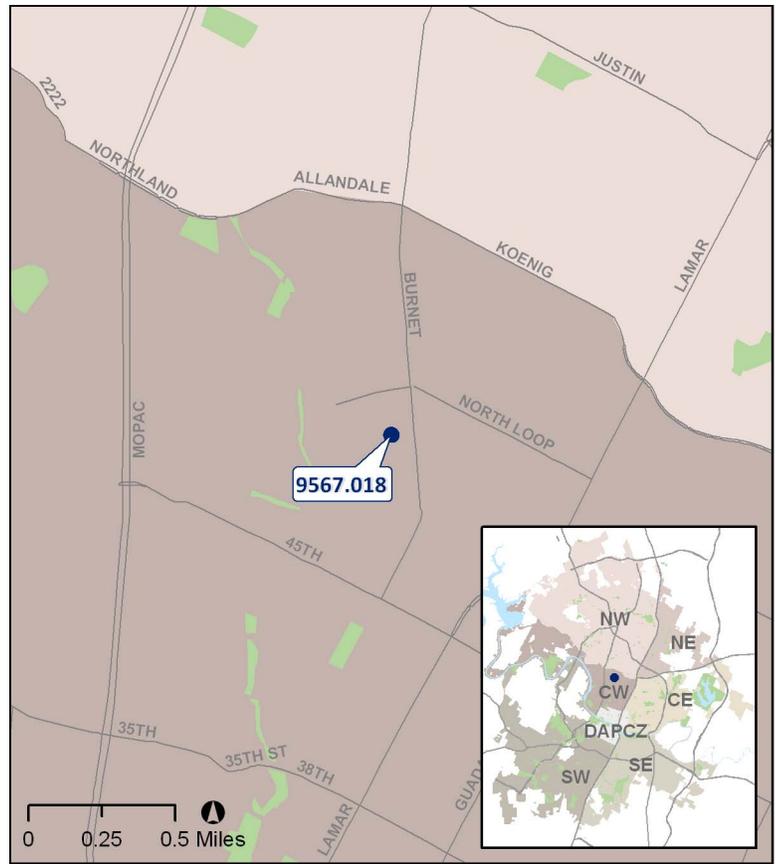
This project/program is included in the following recommendations:



Department:
Austin Public Library

Near-Term Project/Program:
Yes

Description:
The Yarborough Branch Library (2200 Hancock Dr.) occupies the former Americana Theater, which was constructed in 1965. This project will renew the shopworn and faded interiors, furniture, fixtures, and equipment for the benefit of the community.



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CIP Planning Area(s):

- City-Wide Program
- Central East (CE)
- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$592,000	\$592,000	\$592,000	\$592,000	\$592,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Zaragoza Warehouse Fire Sprinkler Upgrade

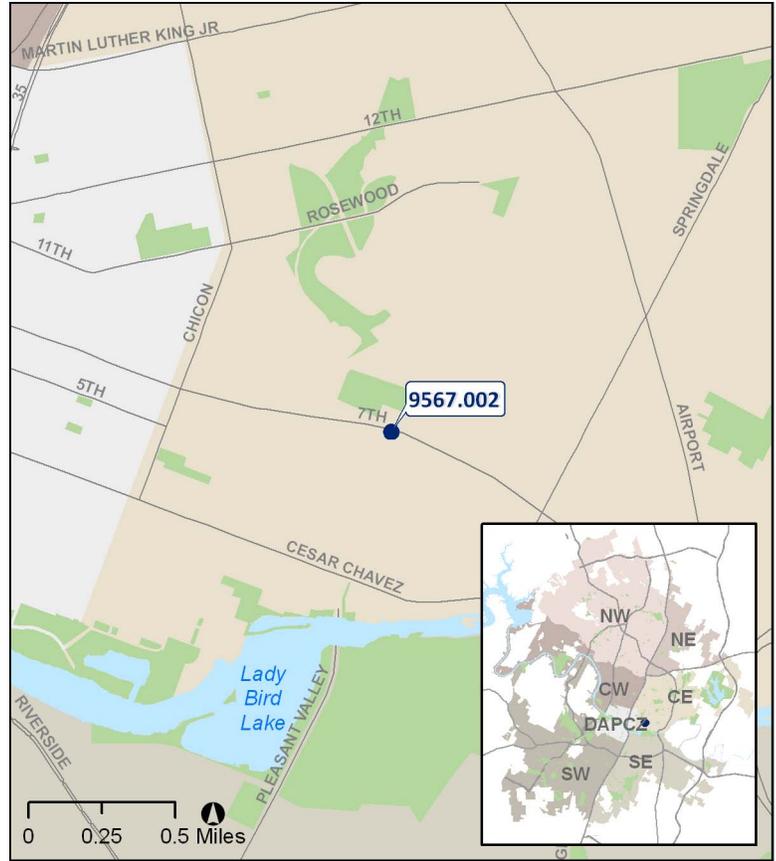
This project/program is included in the following recommendations:



Department:
Austin Public Library

Near-Term Project/Program:
Yes

Description:
This project will retrofit the 40 year old fire suppression sprinkler system at the wood-built Zaragoza Warehouse (651 N. Pleasant Valley Rd.), the Library Department's storage facility.



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CIP Planning Area(s):

- City-Wide Program
- Central East (CE)
- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Ambulance Truck Bay Expansion

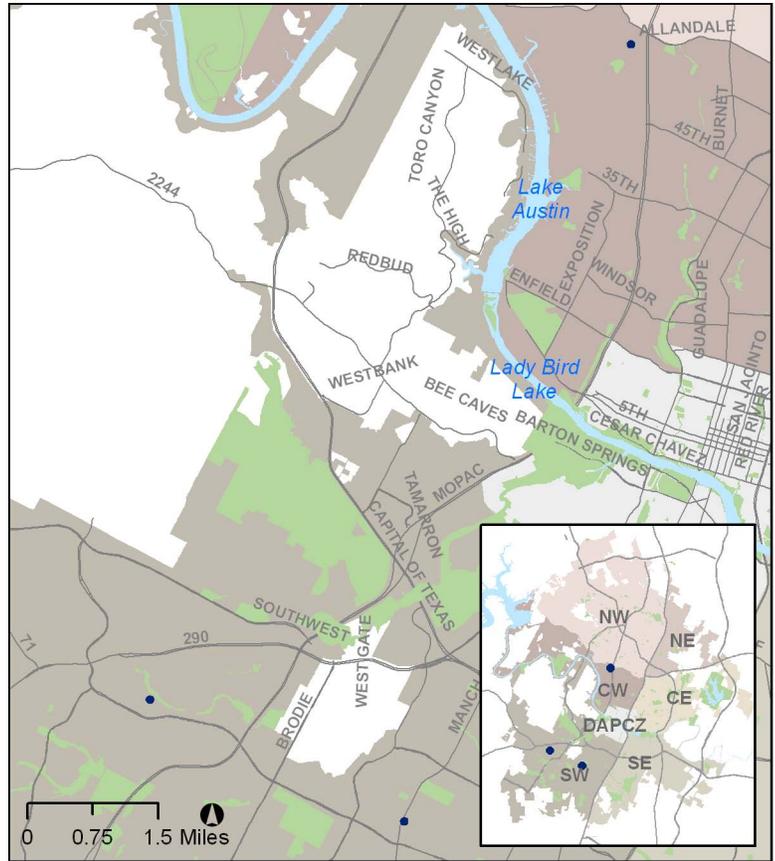
This project/program is included in the following recommendations:



Department:
Austin-Travis County EMS

Near-Term Project/Program:
Yes

Description:
Expansion of ambulance truck bays and crew quarters at three EMS stations: Station 2 (6601 Manchaca Road), Station 8 (5211 Balcones Drive), and Station 11 (5401 McCarty Lane).



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

911 Dispatch Center Expansion at CTECC

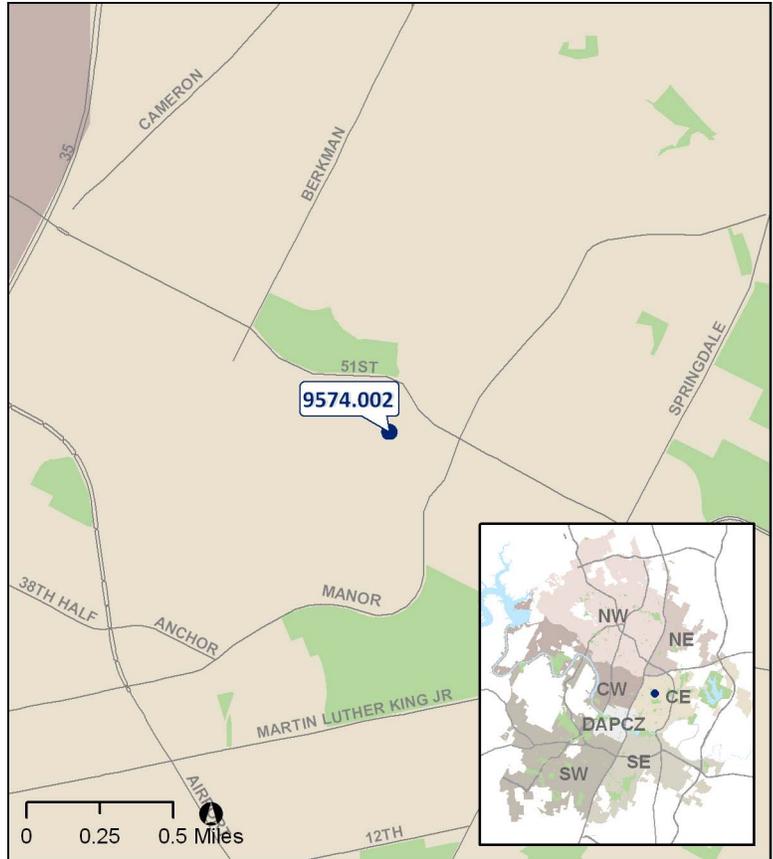
This project/program is included in the following recommendations:

Task Force
\$575M

Department:
General Facilities

Near-Term Project/Program:
No

Description:
This project is for expansion of the CTECC facility located at 5010 Old Manor Road, and may include construction of a parking garage, a new driveway entrance, and relocation of drainage and water quality facilities.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$4,000,000	-	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Rutherford Lane Renovations

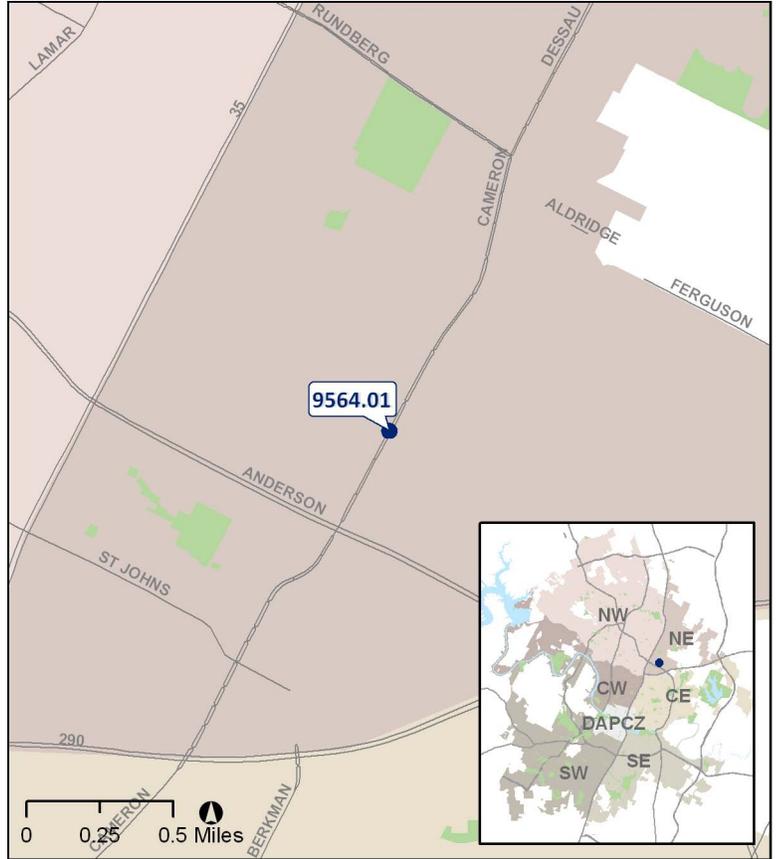
This project/program is included in the following recommendations:



Department:
General Facilities

Near-Term Project/Program:
Yes

Description:
Improvements to vacant areas within the City office building, located on Rutherford Lane, for future departments.



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CIP Planning Area(s):

- City-Wide Program
- Central East (CE)
- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Betty Dunkerley Campus -- Infrastructure Improvements

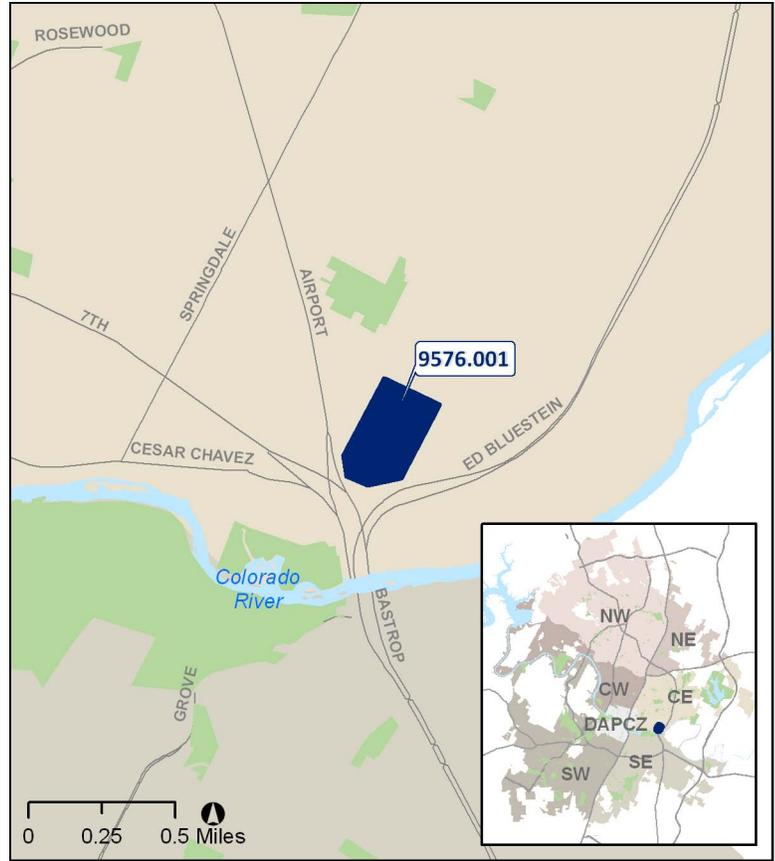
This project/program is included in the following recommendations:



Department:
Health and Human Services Department

Near-Term Project/Program:
Yes

Description:
Infrastructure improvements at the Betty Dunkerley Campus, 17201 Levander Loop.



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CIP Planning Area(s):

- City-Wide Program
- Central East (CE)
- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic

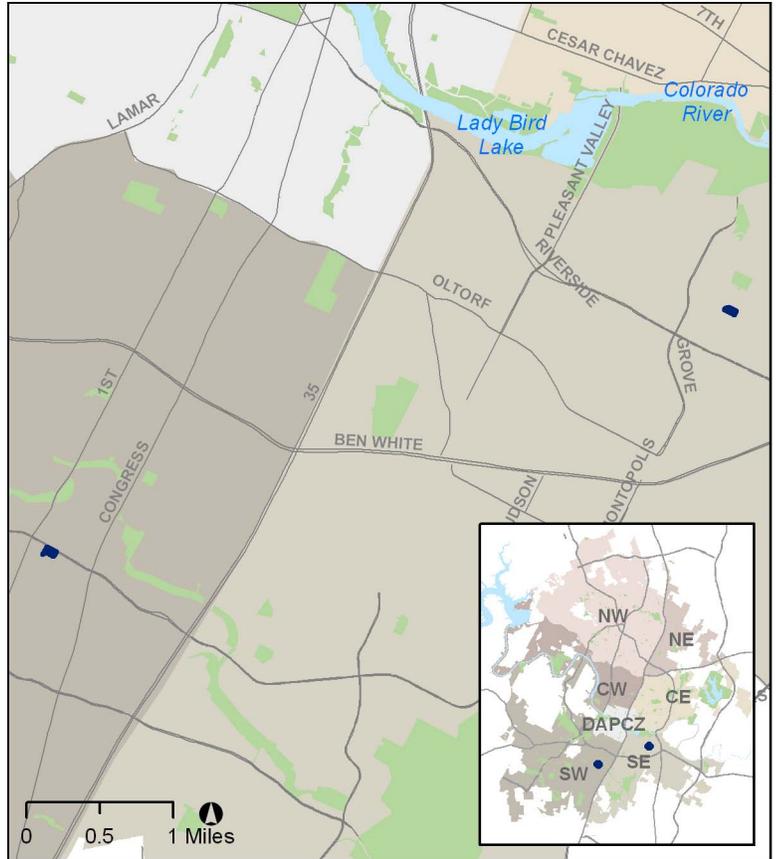
This project/program is included in the following recommendations:



Department:
Health and Human Services Department

Near-Term Project/Program:
Yes

Description:
Expanding parking at Montopolis Neighborhood Center & Far South Clinic, two centers that provide services for low & moderate-income families (e.g., supplemental nutrition and guidance for WIC clients, immunizations, STD & Tuberculosis screenings.)



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$906,000	\$906,000	\$906,000	\$906,000	\$906,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Women & Children's Shelter Repairs

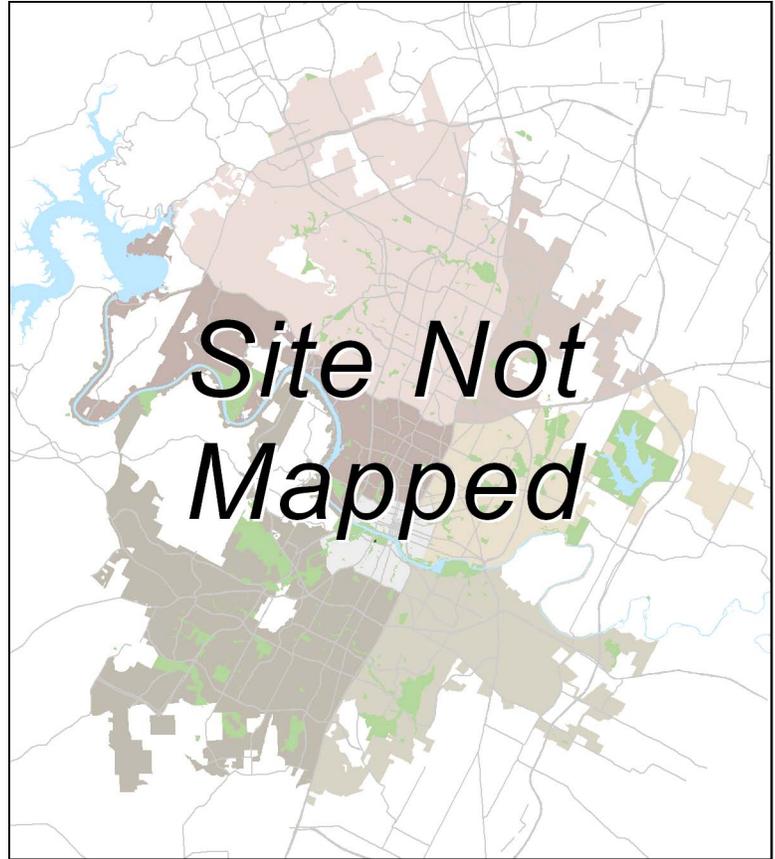
This project/program is included in the following recommendations:



Department:
Health and Human Services Department

Near-Term Project/Program:
Yes

Description:
Improvements to Women & Children's Shelter, a 13,328 square-foot facility providing continuous emergency shelter, basic needs, specialized counseling, childcare, & educational services for single women & women with dependent children.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

New Facilities - South District Maintenance Facility

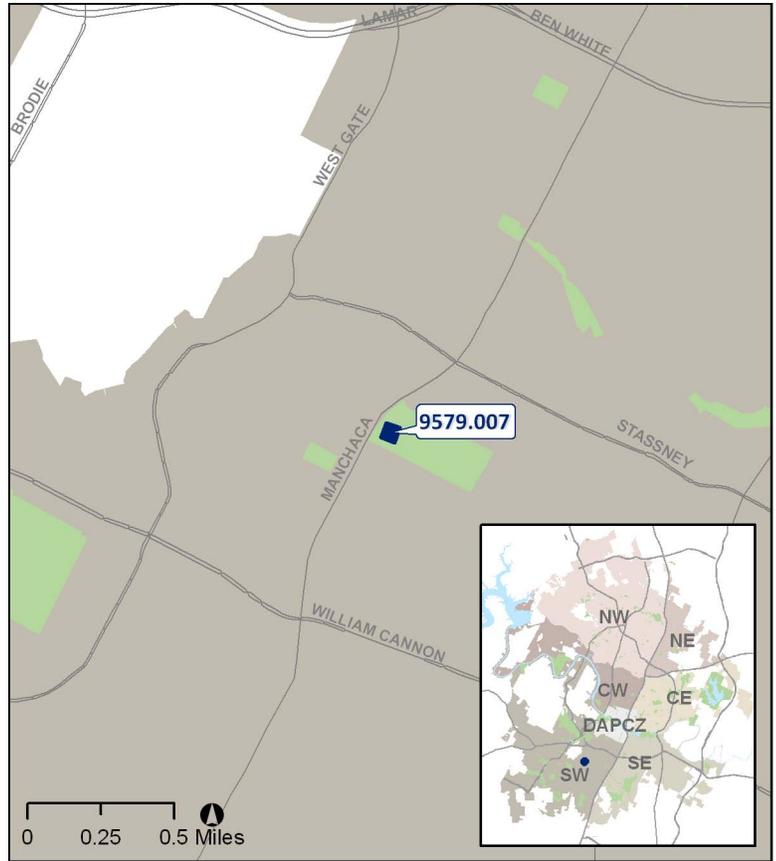
This project/program is included in the following recommendations:

Task Force
\$575M

Department:
Parks and Recreation Department

Near-Term Project/Program:
No

Description:
Renovation of maintenance facility for South District including the maintenance shop, administration offices, staff locker room and break room, equipment storage buildings and staff parking to improve work conditions and operational efficiencies.



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CIP Planning Area(s):

- City-Wide Program
 Central East (CE)
 Northeast (NE)
 Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ)
 Central West (CW)
 Northwest (NW)
 Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,250,000	-	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
1.00	0.00	\$57,842	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Walnut Creek Metropolitan Park - District Maintenance Facility

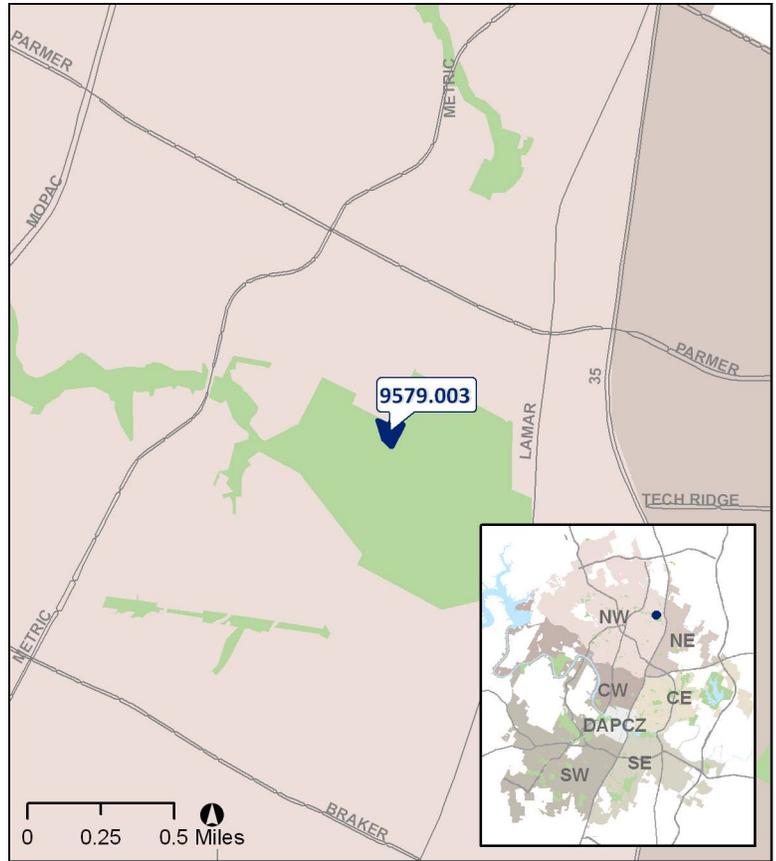
This project/program is included in the following recommendations:

Task Force
\$575M

Department:
Parks and Recreation Department

Near-Term Project/Program:
No

Description:
Renovation of maintenance facility for Northwest District including the maintenance shop, administration offices, staff locker room and break room, equipment storage buildings and staff parking to improve work conditions and operational efficiencies.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,650,000	-	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
1.00	0.00	\$61,342	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Zilker Metropolitan Park - Maintenance Barn Replacement

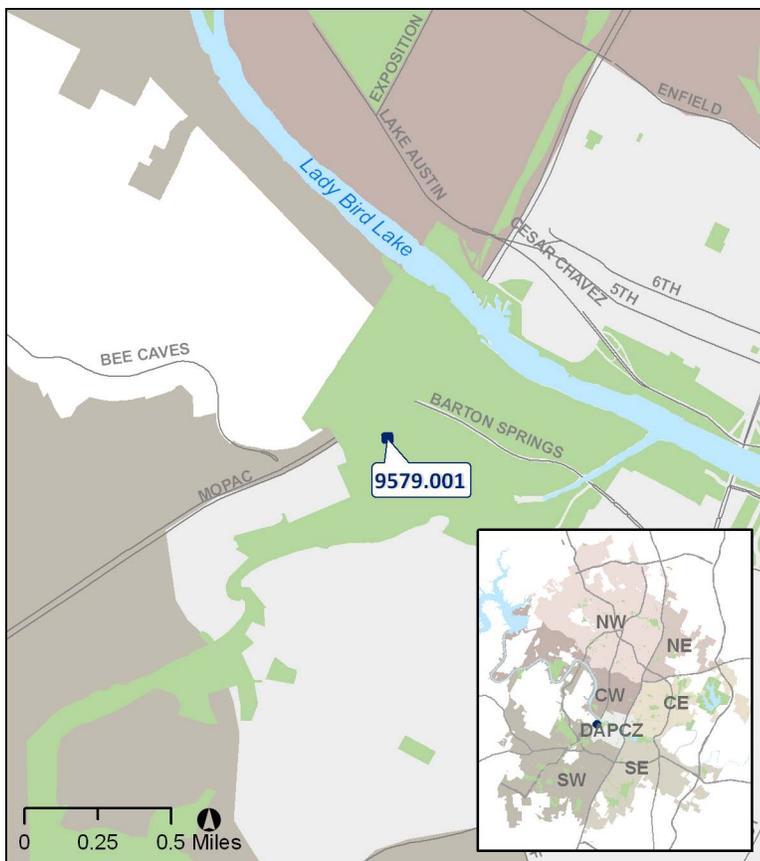
This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
Yes

Description:
Relocation and redevelopment of existing maintenance facility currently located adjacent to Barton Creek. PARD has identified an alternative location for a new facility centrally located within the park in a more environmentally sustainable location.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Harold Court Facility

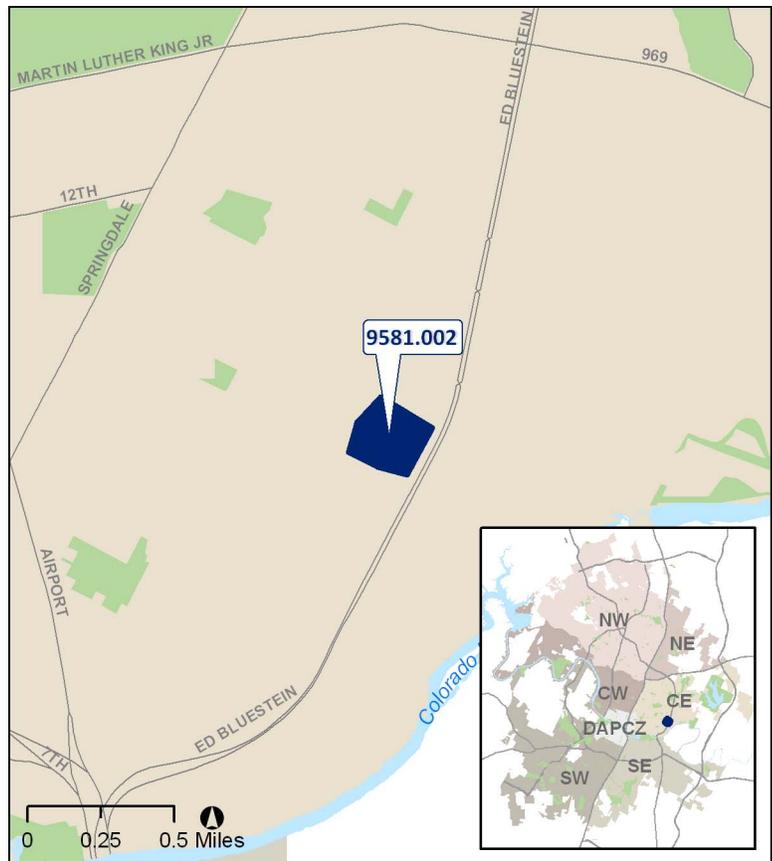
This project/program is included in the following recommendations:



Department:
Public Works Department

Near-Term Project/Program:
Yes

Description:
This project is to design, construct and commission a new Public Works facility at Harold Court.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$16,125,000	\$11,077,000	\$16,125,000	\$16,125,000	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Parks and Open Space

Building Renovations

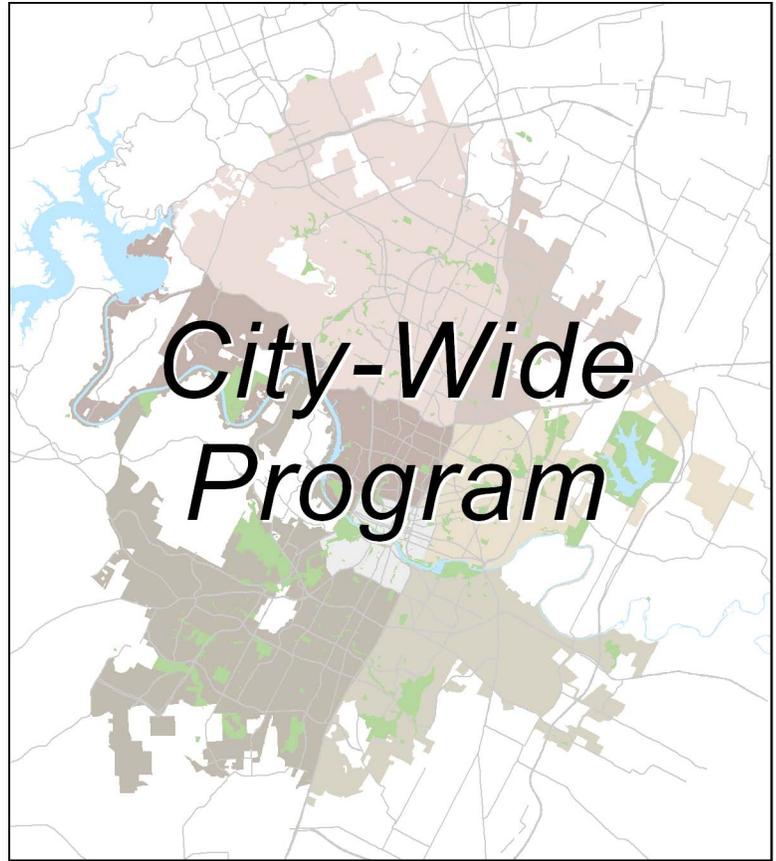
This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
No

Description:
Provide physical improvements to existing facilities including but not limited to: roofs, HVAC, mechanical, electrical, plumbing, interiors and ADA access. Provide physical improvements to existing facilities including but not limited to: roofs, HVAC, mechanical, electrical, plumbing, interiors and ADA access improvements. Program work will be prioritized and performed on buildings and facilities city-wide.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,000,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Cemetery Renovations

This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
No

Description:
First phase implementation of a long-range renovation plan for Austin's 5 City-owned cemeteries: Oakwood, Oakwood Annex, Austin Memorial, Evergreen, and Plummer. Scope of work to include renovation to infrastructure, access, structures and overall landscape. Work will be performed based upon prioritized work plan.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

District Parks - Improvements and Renovations

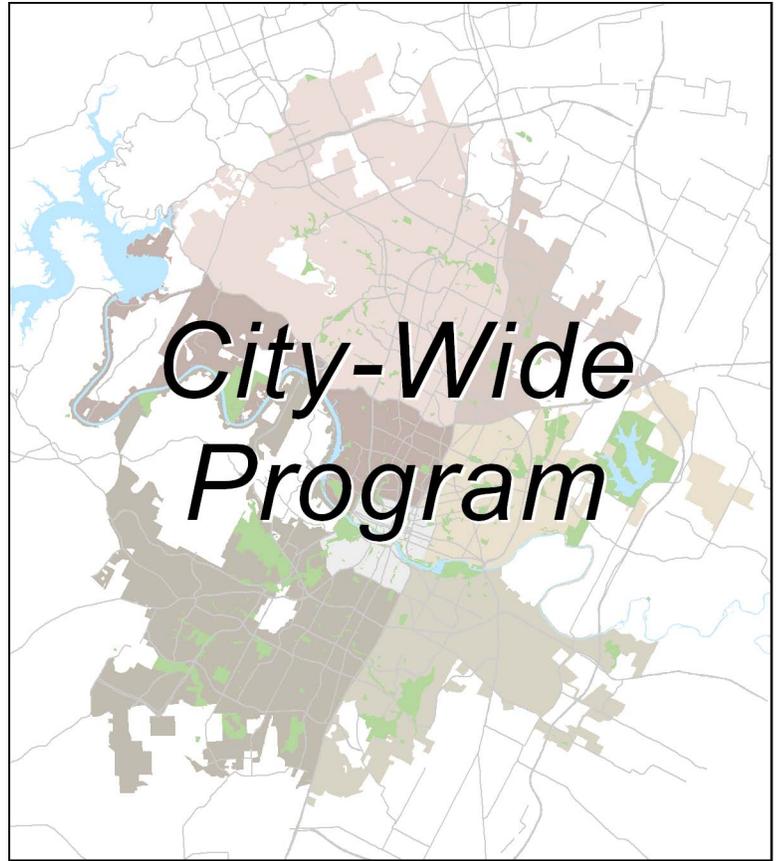
This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
Yes

Description:
Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within District Parks city-wide.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$4,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$1,500,000	\$1,500,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
2.00	2.00	\$92,183	\$92,183

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Dougherty Arts Center - Co-developed Facility

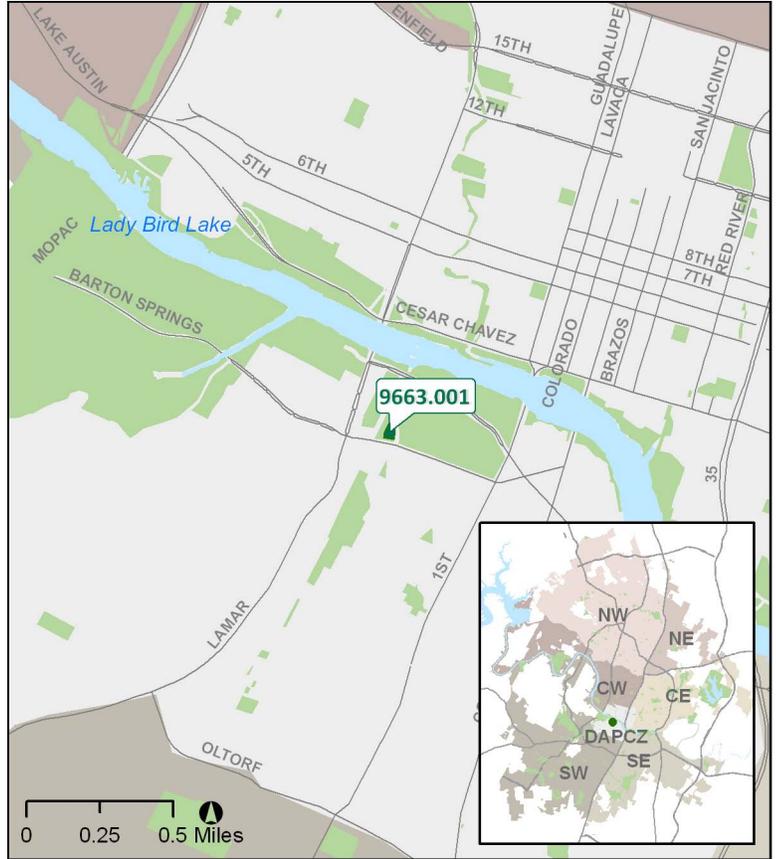
This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
Yes

Description:
Removal of the existing facility within Butler Park and co-development of a new Dougherty Arts Center at an alternative location to be determined. Funding request shall address architectural services but will rely upon leveraging of funds with partnering group or agency. Renovation of an existing facility is a likely option.



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
1.00	1.00	\$63,811	\$63,811

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Downtown Squares

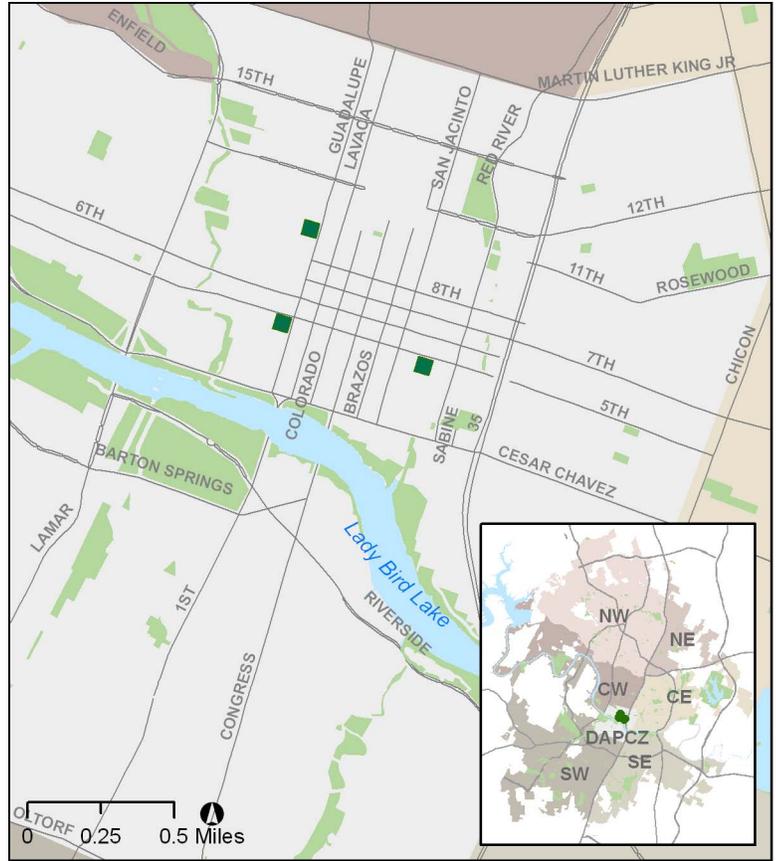
This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
No

Description:
Renovations to 3 existing downtown squares: Republic Square, Brush Square and Wooldridge Square, as identified and supported by stakeholder groups in the Downtown Austin Plan. Projects will build upon basic renovation projects currently underway at the downtown squares.



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
2.00	2.00	\$133,407	\$133,407

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Elisabet Ney Museum - Restoration of Building and Landscape

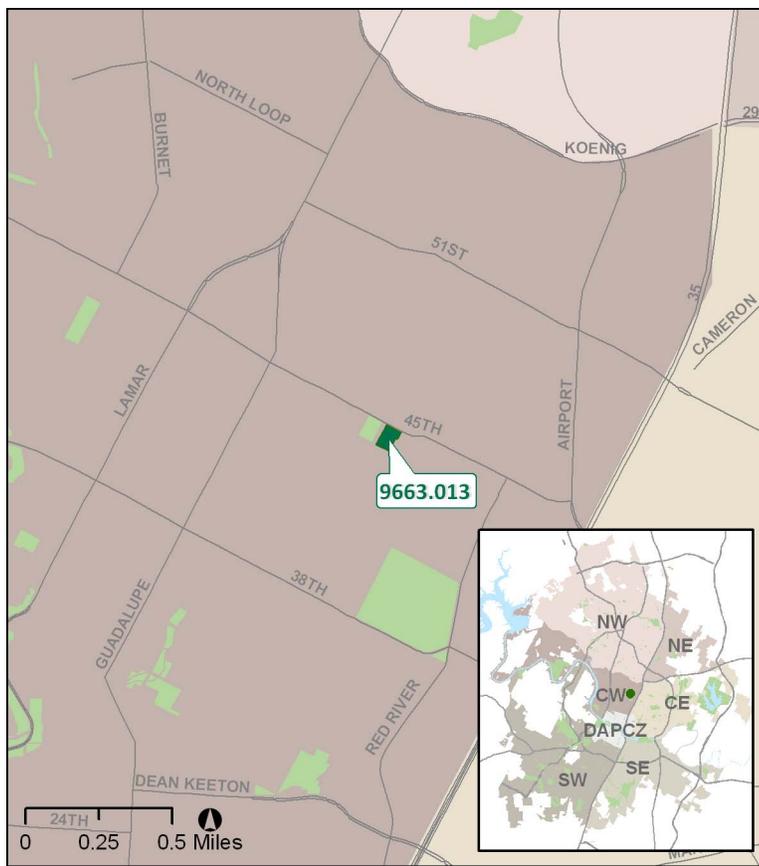
This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
No

Description:
The restoration plan calls for next phase of renovation to the Ney studio with new HVAC system, weatherization, building and interior improvement as well as additional site enhancement.



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CIP Planning Area(s):

- City-Wide Program
- Central East (CE)
- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Greenbelts and Preserves - Improvements and Renovations

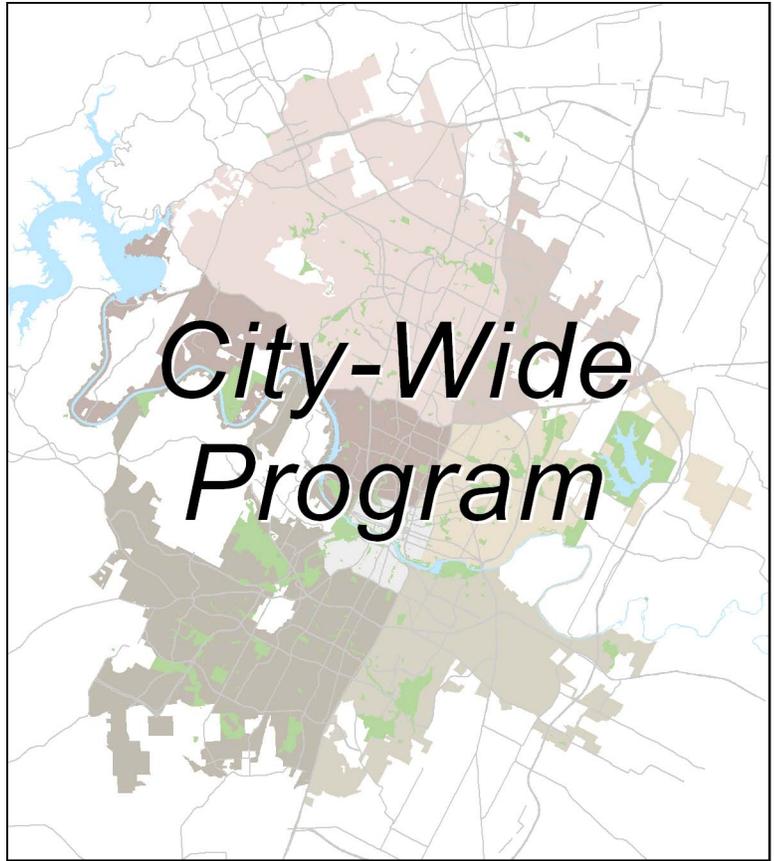
This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
Yes

Description:
Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Greenbelts & Preserves city-wide.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Land Acquisitions

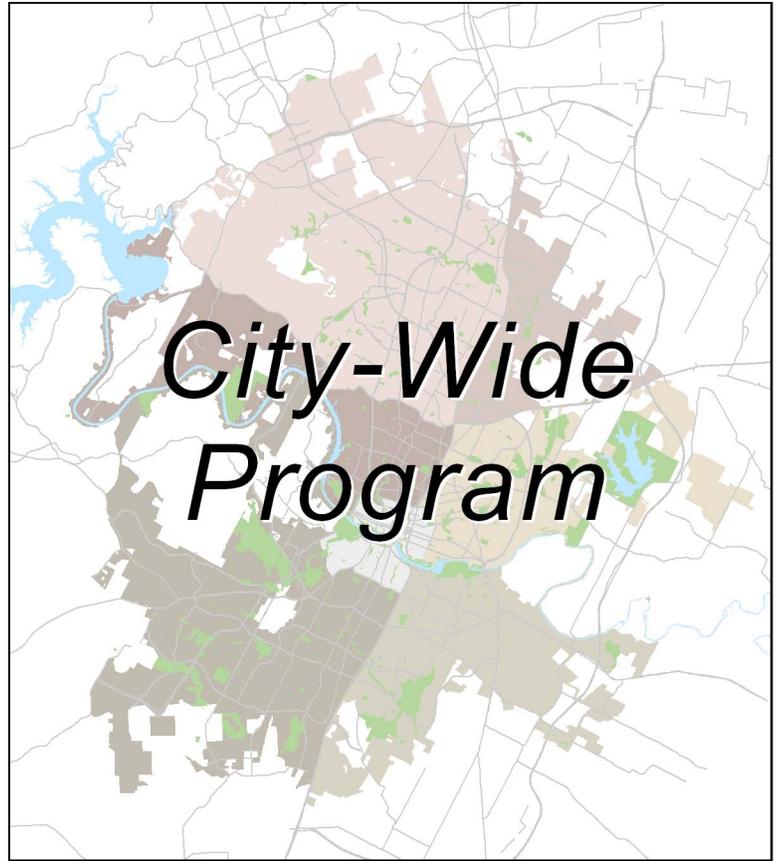
This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
No

Description:
Acquisition of land for park and open space including property for Destination Parks, Greenways, Infill Parks and Preserves.



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Metropolitan Parks - Improvements and Renovations

This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
Yes

Description:
Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Metropolitan Parks city-wide.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$20,000,000	\$9,250,000	\$9,250,000	\$8,250,000	\$5,150,000	\$4,150,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
7.00	3.00	\$438,080	\$187,748

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Montopolis Neighborhood Park - Community Building

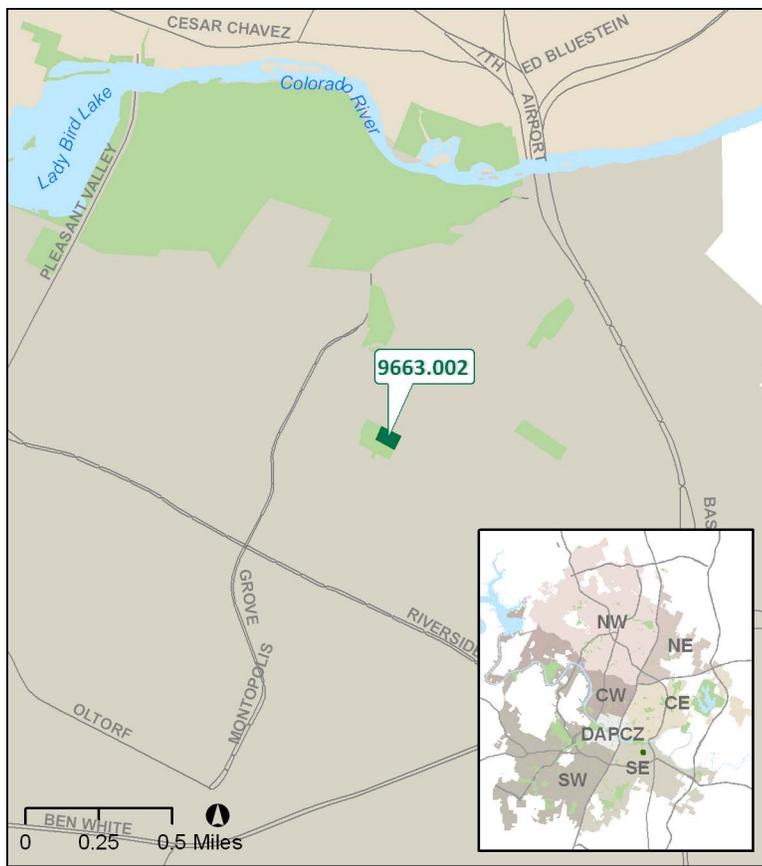
This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
Yes

Description:
Removal and replacement of the existing recreation center in Montopolis Park with a new community center jointly developed with the Health and Human Services Department, including associated park improvements.



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CIP Planning Area(s):

- City-Wide Program
- Central East (CE)
- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$9,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
1.00	7.00	\$98,520	\$602,318

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Neighborhood Parks - Improvements and Renovations

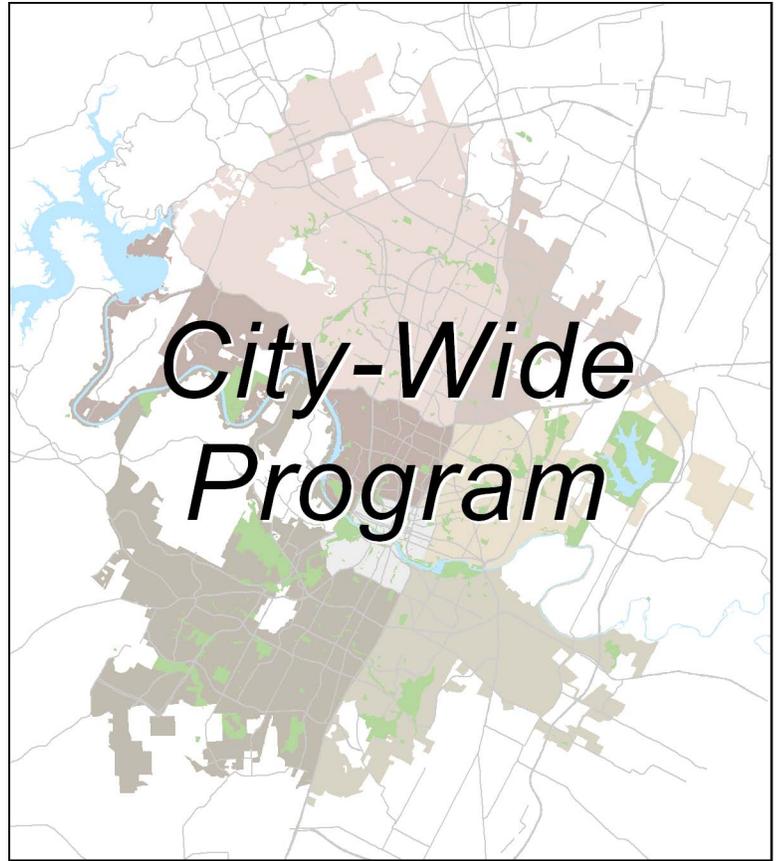
This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
Yes

Description:
Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Neighborhood Parks city-wide.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$8,000,000	\$4,000,000	\$4,000,000	\$3,000,000	\$1,500,000	\$1,500,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Pocket Parks - Improvements and Renovations

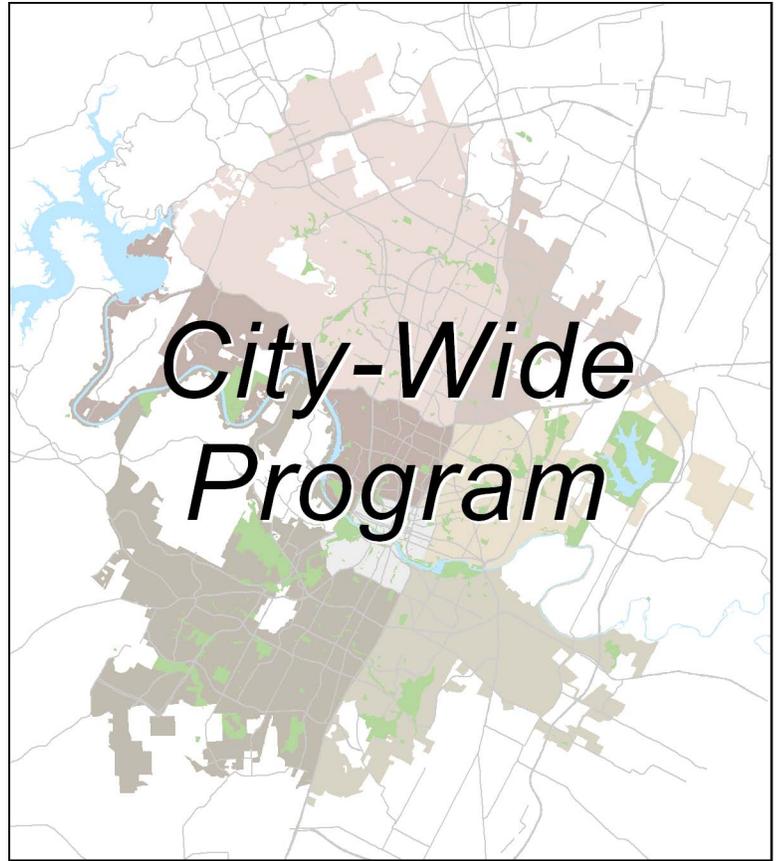
This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
Yes

Description:
Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Pocket Parks city-wide.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$600,000	\$600,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Recreation Facilities

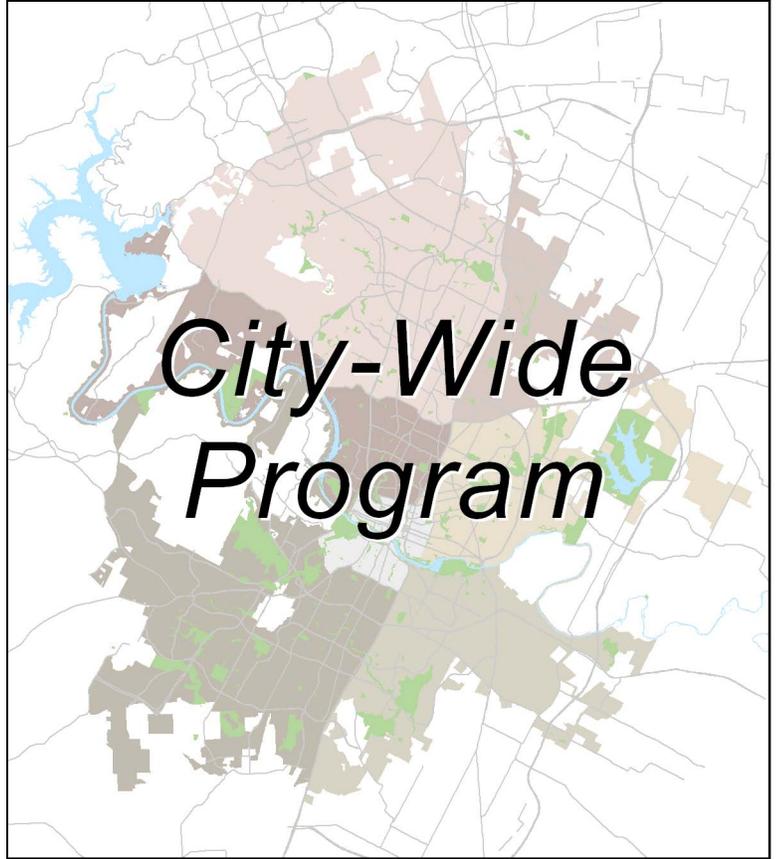
This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
Yes

Description:
Renovations to aquatic facilities, athletic fields, playscapes, court and golf facilities throughout the department. Program work will be prioritized and performed on recreation facilities city-wide.



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CIP Planning Area(s):

- City-Wide Program
 Central East (CE)
 Northeast (NE)
 Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ)
 Central West (CW)
 Northwest (NW)
 Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$15,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$5,500,000	\$4,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements

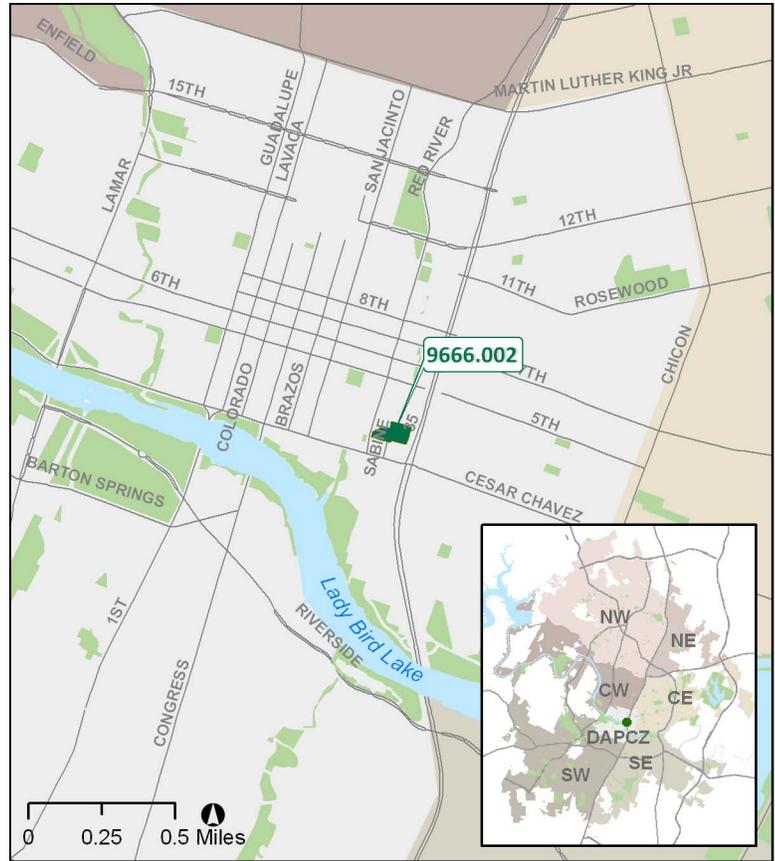
This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
No

Description:
Improvements to this existing park consistent with urban park trends and recommendations set forth in recent studies. Improvements will be implemented in partnership with the Waller Creek Conservancy. (This project was consolidated with the Waller Creek and Trail Improvements project in the Staff \$300M and \$200M recommendations)



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CIP Planning Area(s):

- City-Wide Program
 Central East (CE)
 Northeast (NE)
 Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ)
 Central West (CW)
 Northwest (NW)
 Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Waterloo Neighborhood Park - Phase I Park Improvements

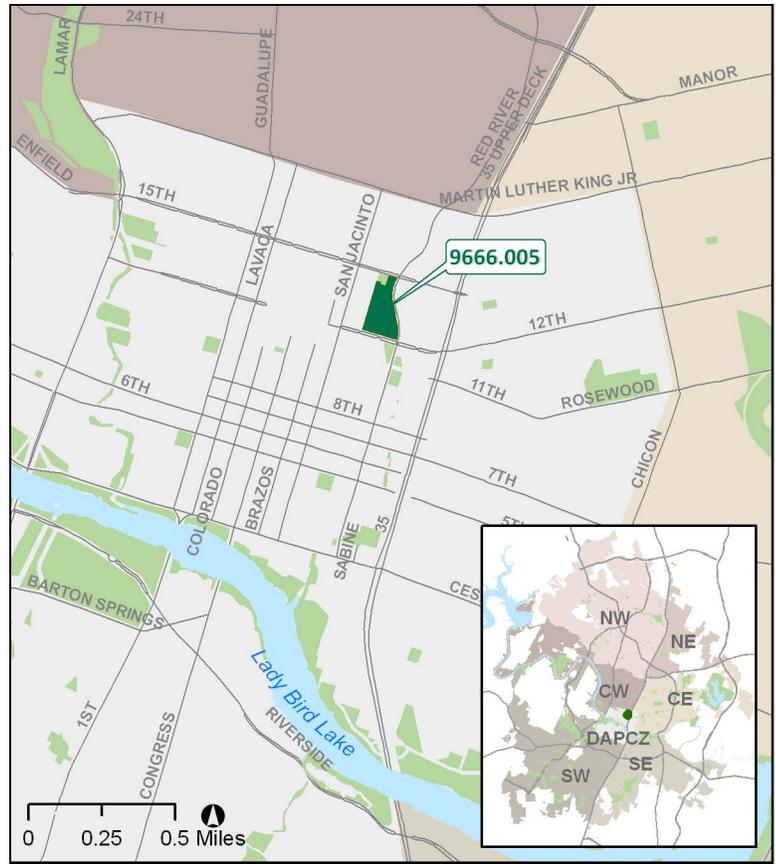
This project/program is included in the following recommendations:



Department:
Parks and Recreation Department

Near-Term Project/Program:
No

Description:
Improvements to Waterloo Park consistent with urban park trends and recommendations set forth in recent studies. Improvements will be implemented in partnership with the Waller Creek Conservancy. (This project was consolidated with the Waller Creek and Trail Improvements project in the Staff \$300M and \$200M recommendations)



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Zilker Metropolitan Park - Barton Springs Bathhouse Renovation

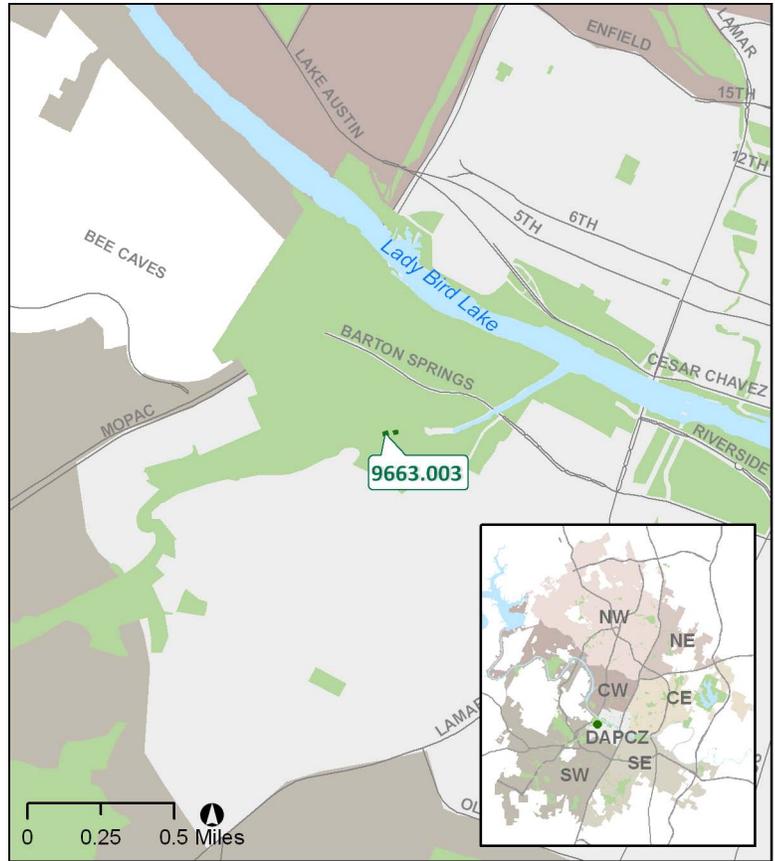
This project/program is included in the following recommendations:

Task Force
\$575M

Department:
Parks and Recreation Department

Near-Term Project/Program:
No

Description:
Implementation of improvements recommended within the Barton Springs Pool Master Plan for the historic bathhouse as refined through design development. Scope of work includes additional historical and structural evaluation, and renovation measures.



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CIP Planning Area(s):

- City-Wide Program
 Central East (CE)
 Northeast (NE)
 Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ)
 Central West (CW)
 Northwest (NW)
 Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,250,000	-	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Neighborhood Plan Parks Improvements and Open Space Program

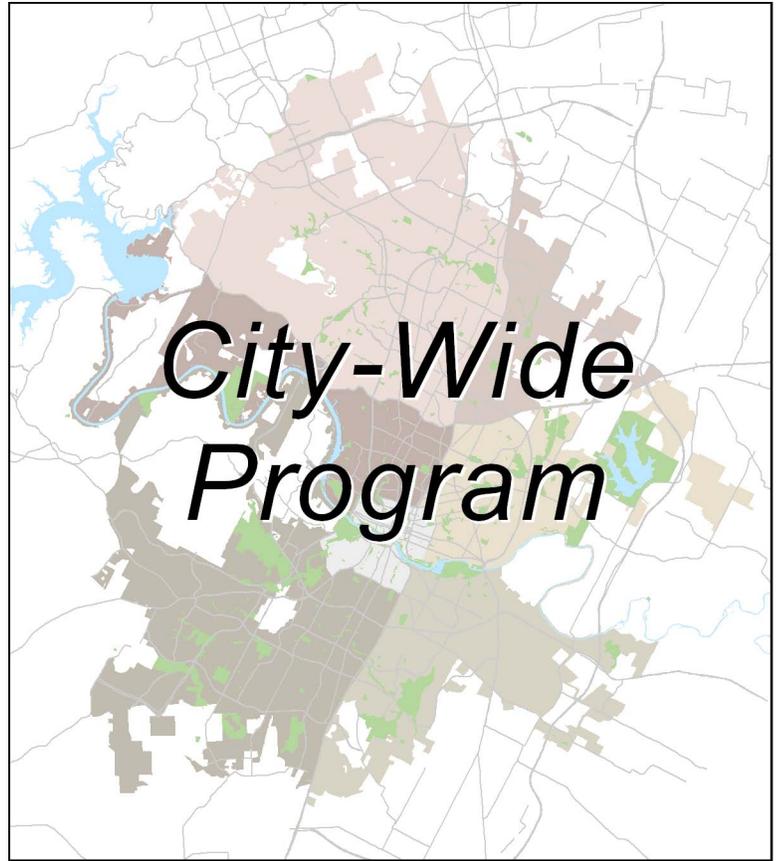
This project/program is included in the following recommendations:



Department:
Planning and Development Review Department

Near-Term Project/Program:
No

Description:
Design and construct park improvements and/or open space acquisition as identified through the Neighborhood Planning process, subject to funding availability, feasibility, and Parks and Recreation Department CIP delivery processes.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$11,000,000	\$8,000,000	\$8,000,000	\$7,000,000	\$2,000,000	\$2,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Waller Creek & Trail Improvements

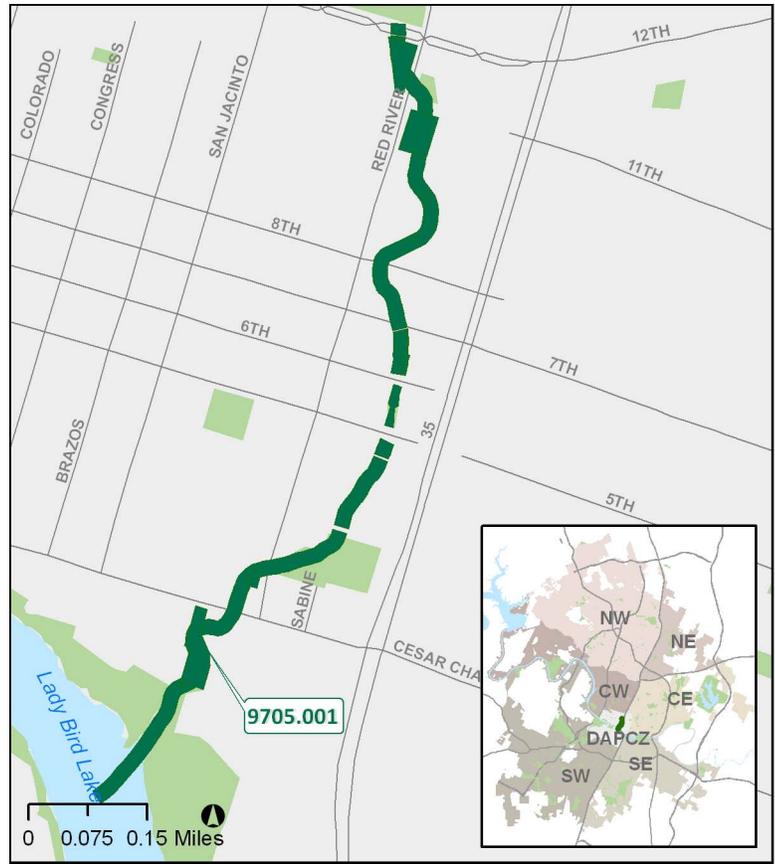
This project/program is included in the following recommendations:



Department:
Planning and Development Review Department

Near-Term Project/Program:
No

Description:
First phase design and construction of creek and trail improvements in the Waller Creek District. Includes design and construction for streambank stabilization, revegetation, and trails. (Waterloo and Sir Swante Palm Park projects were consolidated with this project in the Staff \$300M and \$200M recommendations.) Funding request would be leveraged with Waller Creek Conservancy and implemented according to project prioritization plan.



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$13,000,000	\$8,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Open Space Acquisition

This project/program is included in the following recommendations:



Department:
Watershed Protection Department

Near-Term Project/Program:
No

Description:
Acquire properties to protect water quality and quantity for maintenance of recreational quality, endangered species habitat, and light recreational activities. U.S. Fish and Wildlife Service permit requires habitat protection and maintenance.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$44,400,000	\$33,000,000	\$30,000,000	\$30,000,000	\$24,000,000	\$15,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
2.00	2.00	\$125,000	\$125,000

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Transportation / Mobility

Arterial Congestion & Crash Risk Mitigation

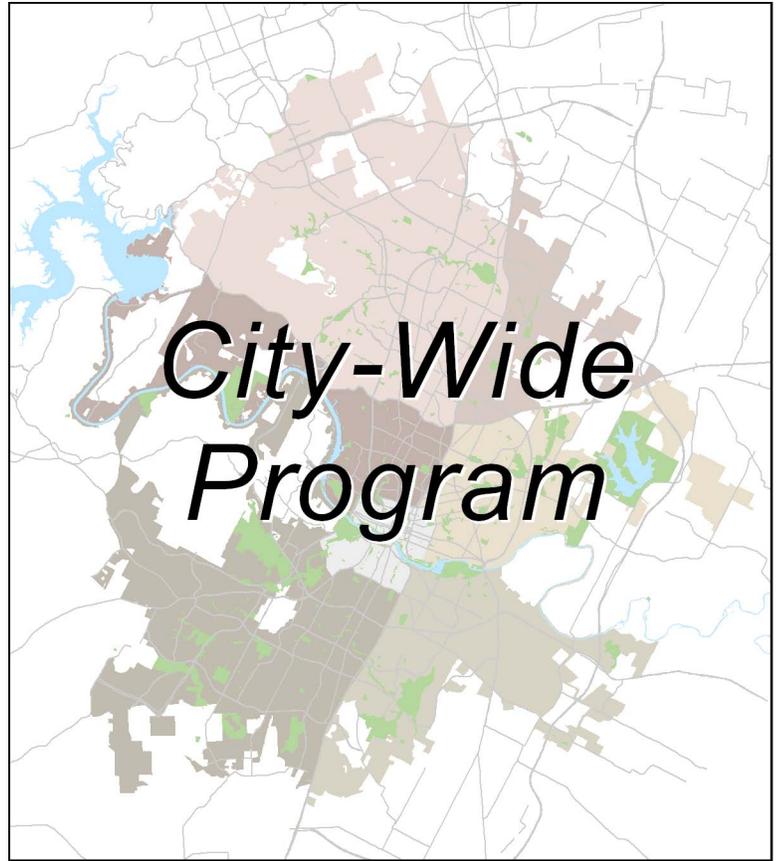
This project/program is included in the following recommendations:



Department:
Austin Transportation Department

Near-Term Project/Program:
Yes

Description:
Design and implement intersection improvements throughout the City. Improvements proposed, if funded, may include but are not limited to the following: Signal timing and capital improvements to support dynamic signal system operation, new traffic signals, pedestrian beacons, railroad crossings, signal replacements, and planned roundabouts.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$12,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$7,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

IH-35 Improvements

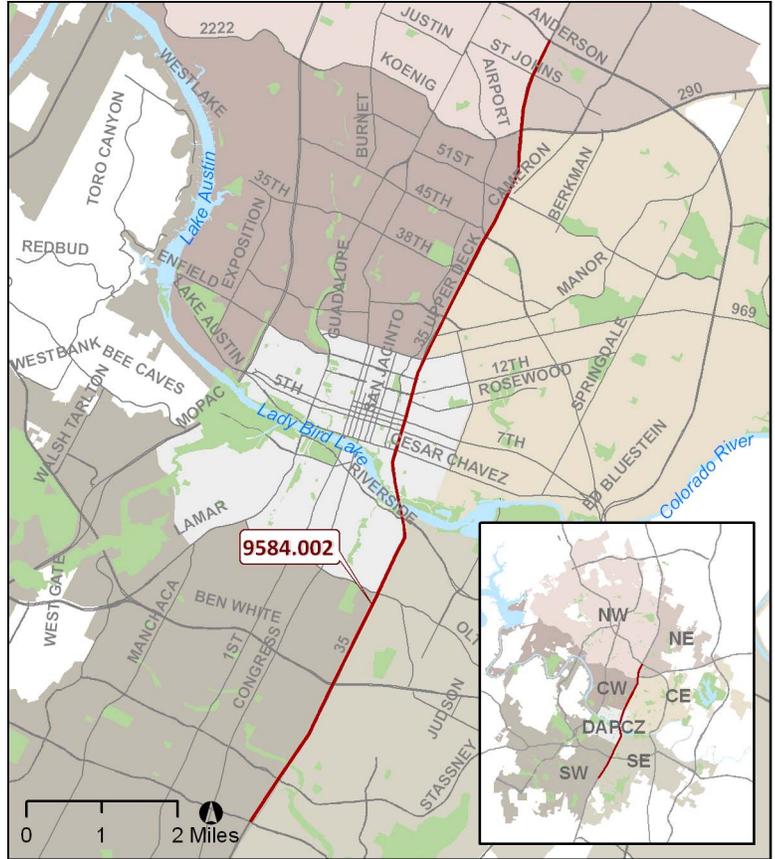
This project/program is included in the following recommendations:



Department:
Austin Transportation Department

Near-Term Project/Program:
No

Description:
IH-35 corridor improvements to be implemented by the City of Austin, in partnership with TXDOT, the Central Texas Regional Mobility Authority and Capital Metro, would include short, medium, and long-term projects intended to improve mobility throughout the IH-35 Corridor within Travis County. Elements may include but are not limited to the following: operational improvements and regional management of the corridor, interchange and frontage road intersection improvements, signage, striping, way-finding, pedestrian and ADA improvements, and other enhancements to reduce localized congestion and improve traffic flow along the main lanes.



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$35,000,000	\$21,000,000	\$22,200,000	\$18,700,000	\$6,000,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Local Area Traffic Management (LATM) Projects

This project/program is included in the following recommendations:



Department:
Austin Transportation Department

Near-Term Project/Program:
Yes

Description:
Design and implement traffic calming devices throughout the City to address speeding concerns and improve pedestrian and bicycle safety. An annual plan will be developed based on neighborhood requests submitted, reviewed and approved through the City's Local Area Traffic Process. Project implementation will be coordinated and included as part of the annual street maintenance schedule. Proposed improvements, if funded, may include but are not limited to the following: New striping, speed humps, and other types of traffic management measures.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

MoPAC Improvements

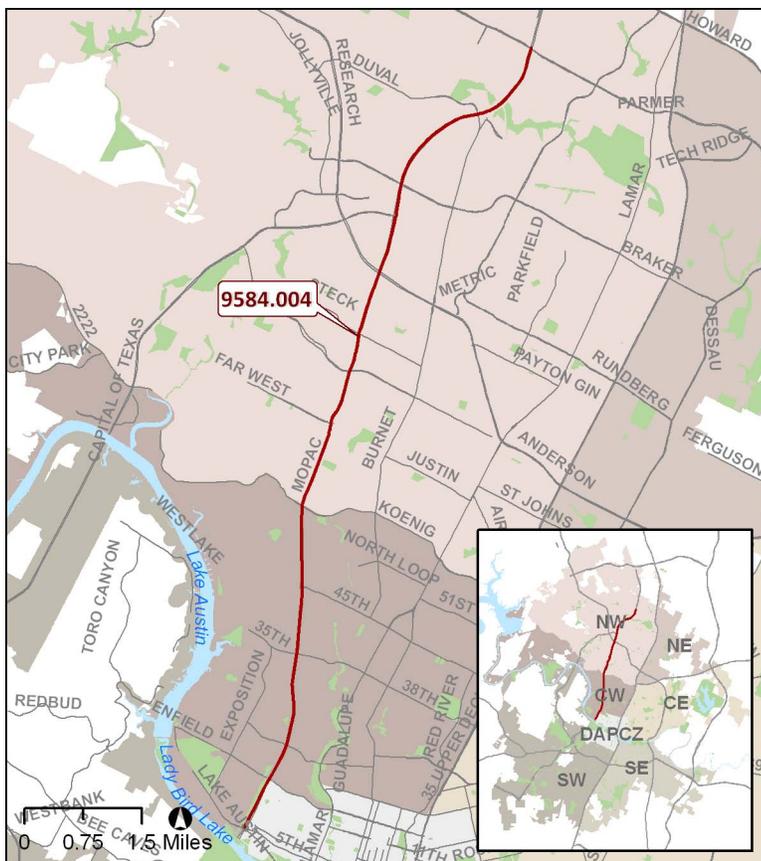
This project/program is included in the following recommendations:



Department:
Austin Transportation Department

Near-Term Project/Program:
No

Description:
Partnership w/TxDOT to address issues along Loop 1 / MoPAC. Improvements proposed, if funded, may include but are not limited to the following: Design, implement connectivity improvements between MoPAC and arterials, improved bicycle & pedestrian facilities and any other improvements to address traffic flow and safety.



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CIP Planning Area(s):

- | | | | |
|--|---|--|---|
| <input type="checkbox"/> City-Wide Program | <input type="checkbox"/> Central East (CE) | <input type="checkbox"/> Northeast (NE) | <input type="checkbox"/> Southeast (SE) |
| <input checked="" type="checkbox"/> Downtown Area Planning and Coordination Zone (DAPCZ) | <input checked="" type="checkbox"/> Central West (CW) | <input checked="" type="checkbox"/> Northwest (NW) | <input type="checkbox"/> Southwest (SW) |

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

N. Lamar Blvd & Burnet Road Corridor Improvements

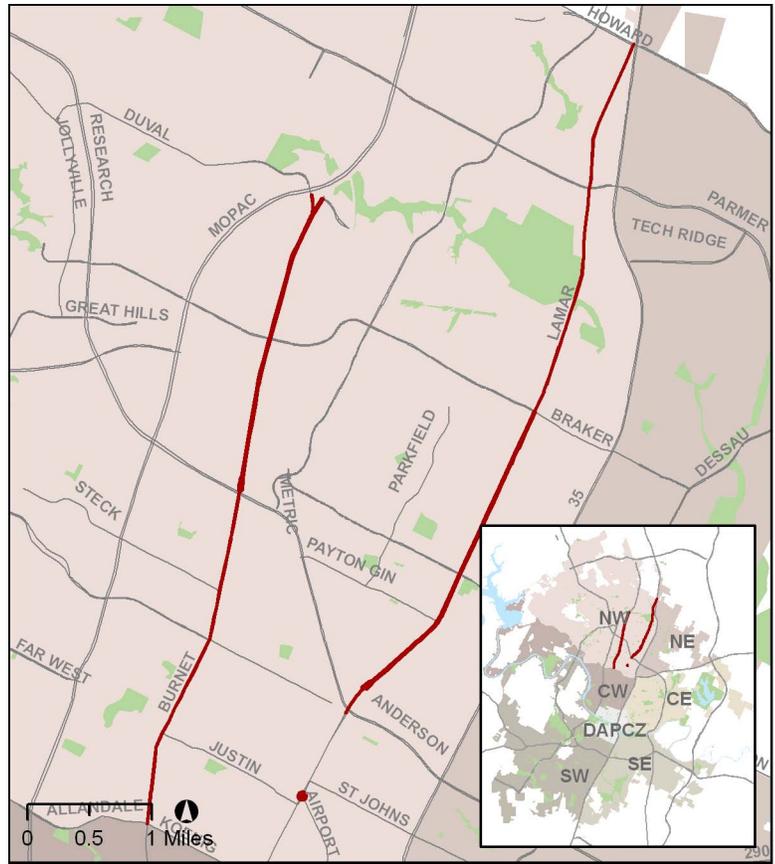
This project/program is included in the following recommendations:



Department:
Austin Transportation Department

Near-Term Project/Program:
No

Description:
Phase 1 improvements: Address the multimodal transportation issues as identified in various planning and corridor studies for N. Lamar Blvd. and Burnet Road. Improvements proposed, if funded, may include but are not limited to the following: Street reconstruction, sidewalk, streetscape, and accessibility improvements, installation of bicycle lanes, intersection improvements, turning lanes, corridor-wide transit stop improvements and pedestrian crossing signals at various locations.



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CIP Planning Area(s):

- City-Wide Program
- Central East (CE)
- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$27,000,000	\$16,000,000	\$16,000,000	\$15,000,000	\$12,000,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Riverside Dr Corridor Improvements

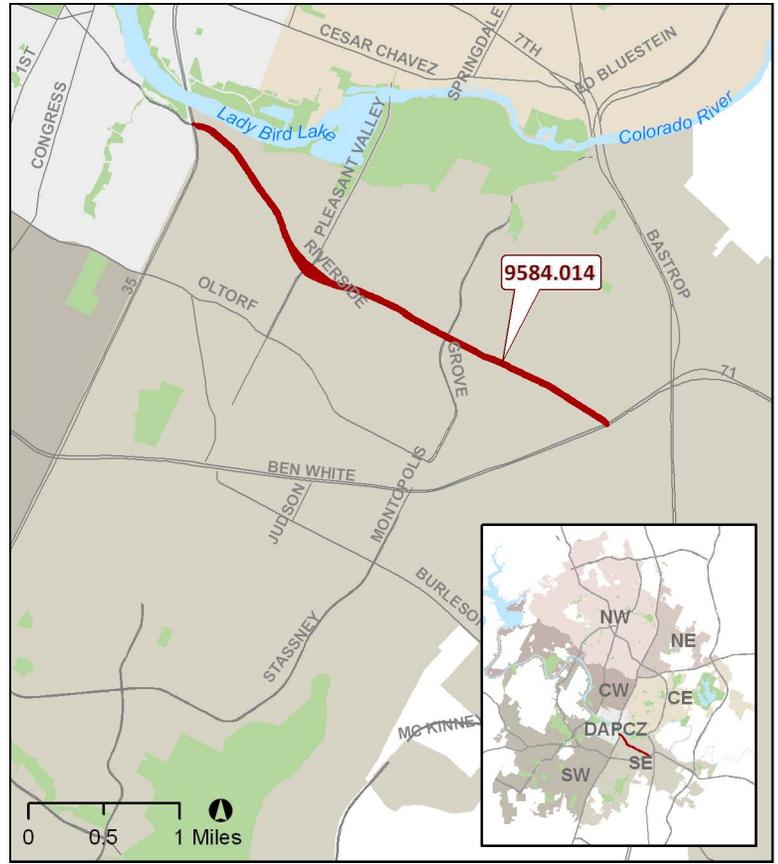
This project/program is included in the following recommendations:



Department:
Austin Transportation Department

Near-Term Project/Program:
No

Description:
Address the multimodal transportation issues as identified in various planning and corridor studies for Riverside Drive. Improvements proposed, if funded, may include but are not limited to the following: Improved access management and modified medians, widened sidewalks/shared-use paths, street trees, bicycle lanes and shared use markings, turn lanes, ramps, and pavement markings at signalized intersections.



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CIP Planning Area(s):

- City-Wide Program
- Central East (CE)
- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Urban Rail Corridor Projects

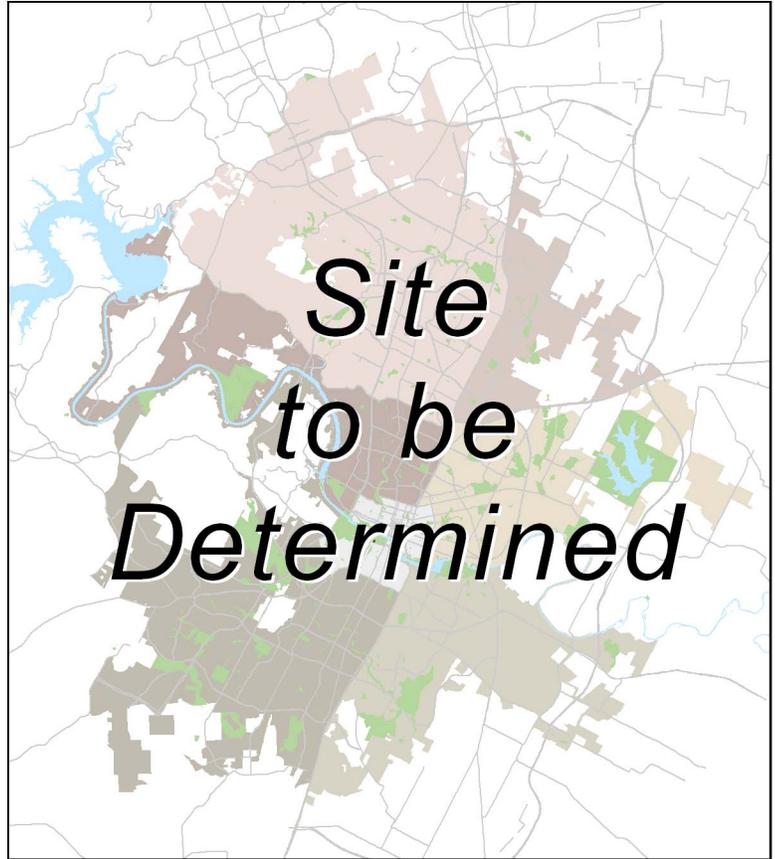
This project/program is included in the following recommendations:



Department:
Austin Transportation Department

Near-Term Project/Program:
No

Description:
As part of the regional mobility strategy for serving central Austin, the City is developing high capacity transit projects within the proposed Urban Rail Corridor connecting downtown to the Capital Complex, University of Texas and Mueller. Future extensions of this system are proposed to serve the Riverside Corridor as well as other regional destinations. Elements may include but are not limited to further developing regional, engineering, and environmental definitions of the project(s) to address implementation issues.



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
-	-	\$2,000,000	\$2,000,000	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)

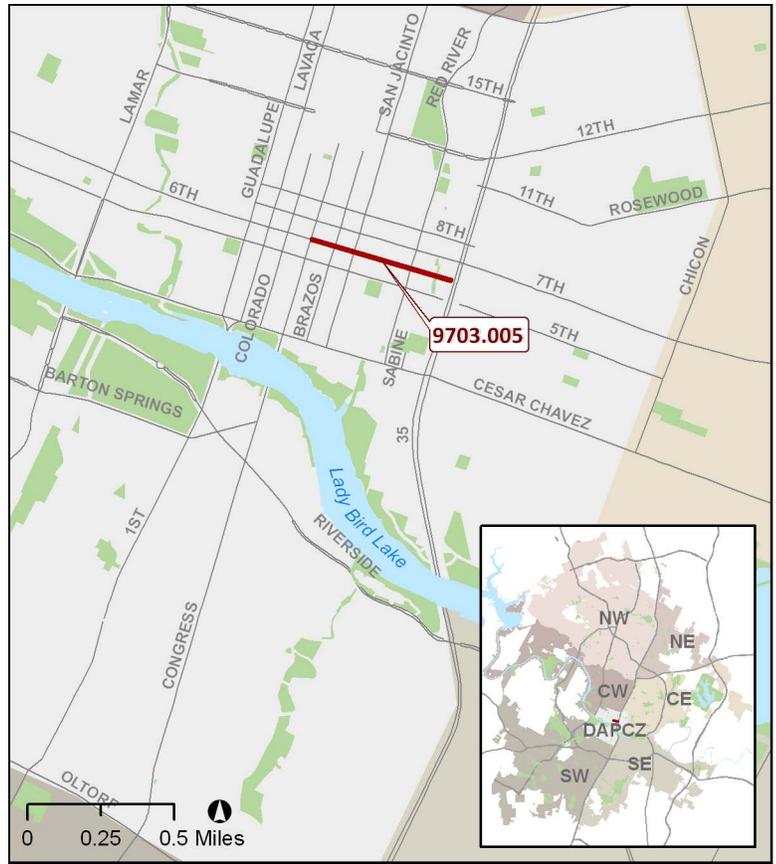
This project/program is included in the following recommendations:



Department:
 Planning and Development Review Department

Near-Term Project/Program:
 No

Description:
 Improvements proposed, if funded, may include but are not limited to the following: Street reconstruction and streetscape improvements along East 6th Street, between IH-35 and Congress Avenue. The streetscape improvements (from IH-35 to Brazos) are projected to include +/- 24' wide sidewalks at intersections and +/- 16' wide sidewalks with parallel parking spaces. The streetscape improvement will also include the additional improvements and furniture typical for Great Streets project - trash receptacle, bike racks, trees in tree wells, benches, etc.



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CIP Planning Area(s):

- City-Wide Program
 Central East (CE)
 Northeast (NE)
 Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ)
 Central West (CW)
 Northwest (NW)
 Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$15,000,000	-	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Austin to Manor Trail Phase 2

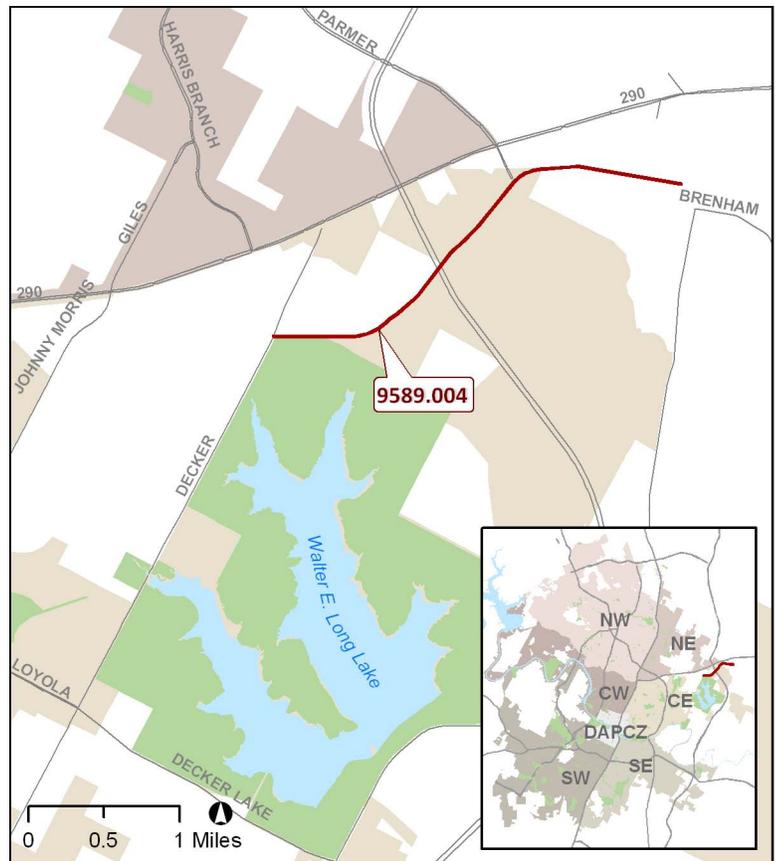
This project/program is included in the following recommendations:

Task Force **\$575M** Task Force **\$400M**

Department:
Public Works Department

Near-Term Project/Program:
No

Description:
This project is to construct the second phase of the Austin to Manor Trail. The second phase is almost 3 miles of the total 6-mile trail. This phase is from Lindell Lane to Manor City limits. A portion of the trail is on CapMetro right-of-way.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,000,000	\$1,000,000	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Bicycle, Urban Trail & Grant Match Projects

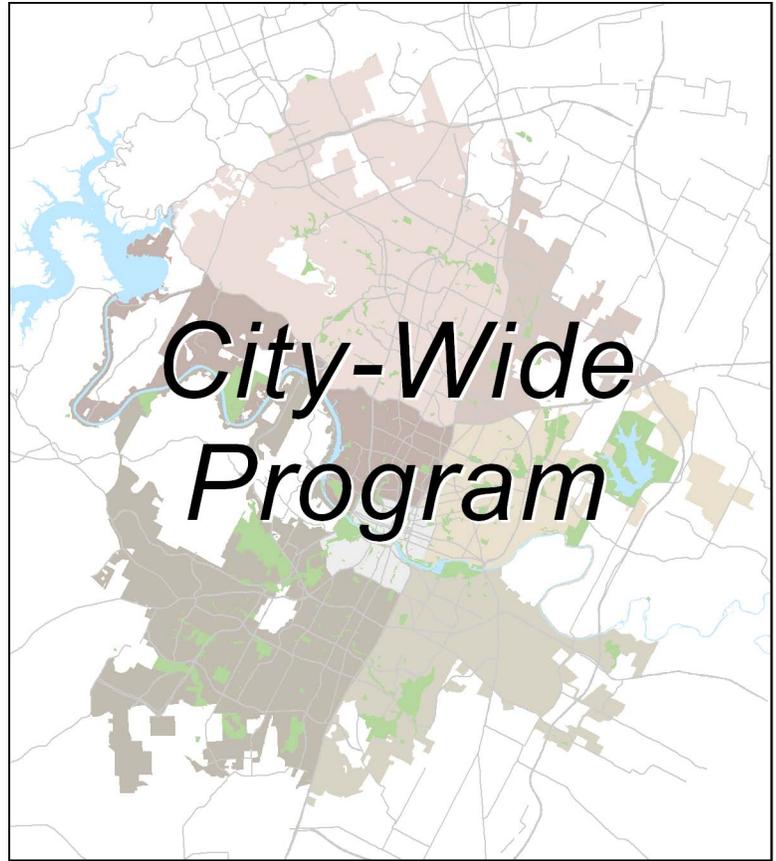
This project/program is included in the following recommendations:



Department:
Public Works Department

Near-Term Project/Program:
No

Description:
The purpose is to implement portions of the Bicycle Master Plan that improve the City's on-street and trail network. These projects include small, quick construction projects of trails and a match for potential grant funding opportunities. Projects developed will be coordinated among Departments that will include objectives identified in but are not limited to the following plans: Bicycle Master Plan, Urban Trail plan and Neighborhood Plans.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$9,000,000	\$5,000,000	\$6,000,000	\$6,000,000	\$5,000,000	\$5,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

City Wide Bikeways

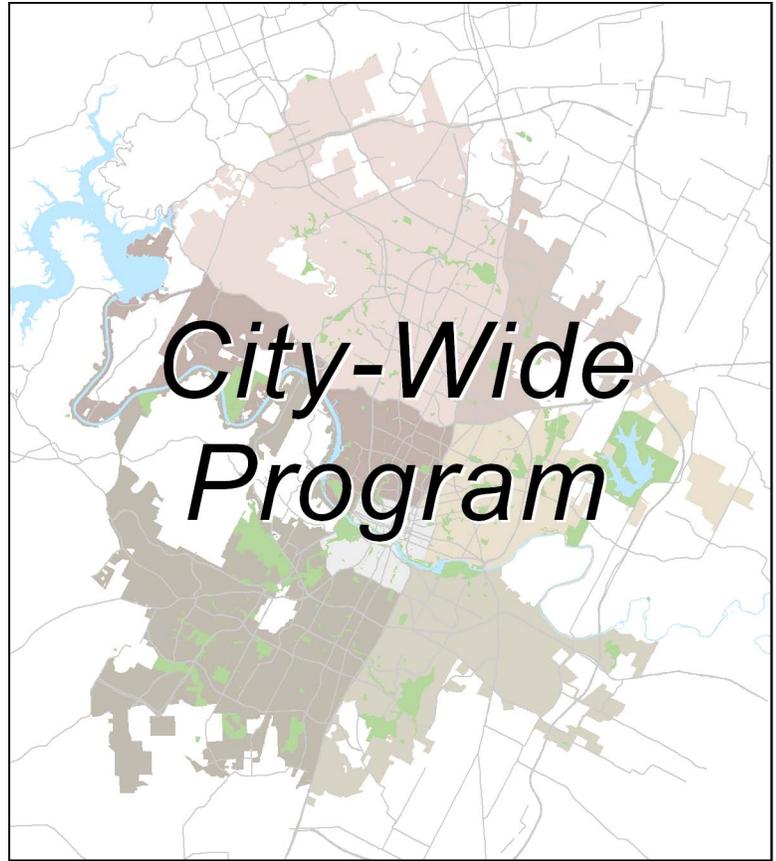
This project/program is included in the following recommendations:



Department:
Public Works Department

Near-Term Project/Program:
Yes

Description:
New bicycle lane striping and signage projects identified utilizing criteria developed in the Bicycle Master Plan. Project implementation will be coordinated and included in the annual street maintenance schedule. Funding will be used for improvements that do not exist prior to street maintenance or are not included in the Street Reconstruction and Rehabilitation Plan. Improvements may include but are not limited to the following: New striping, bike stencils, signage, shared lane markings or other improvements which create bicycle infrastructure/markings.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

City Wide Sidewalks, Ramps, Curbs and Gutters

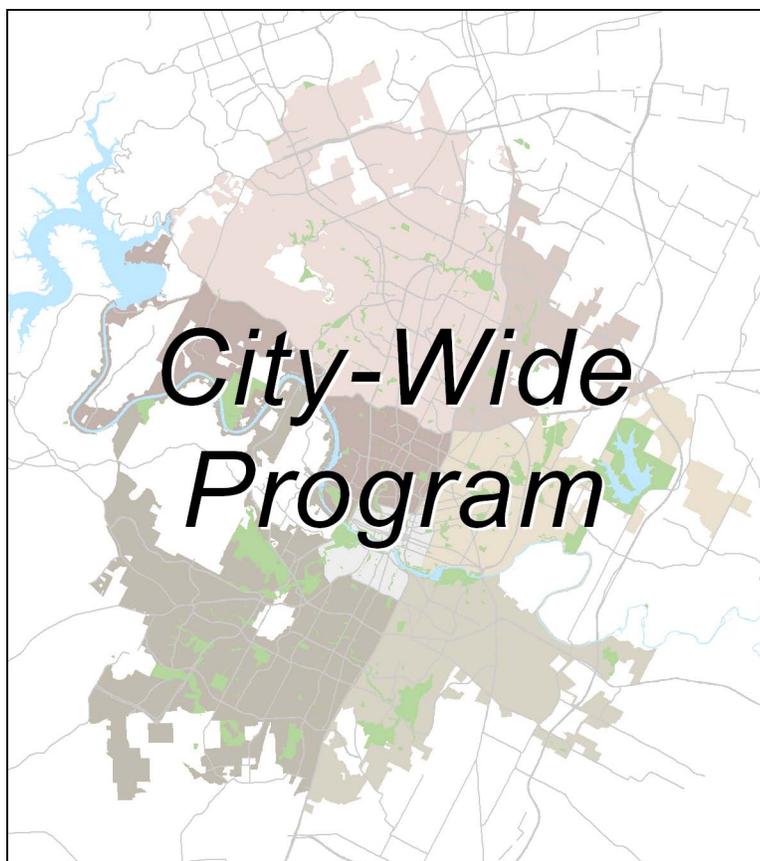
This project/program is included in the following recommendations:



Department:
Public Works Department

Near-Term Project/Program:
Yes

Description:
Sidewalk, curbs and gutter projects City wide. Project prioritization will be determined based on the criteria contained within the Sidewalk Master Plan. Funding will be used for improvements that are not included in the Street Reconstruction and Rehabilitation Plan. An annual service plan will be developed which will be coordinated among Departments that will include objectives and needs identified in but are not limited to the following plans: The ADA Transition Plan, Sidewalk Master Plan, Downtown Plan, PDR Master Plans and Neighborhood Plans.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$30,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$20,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Design of New Projects

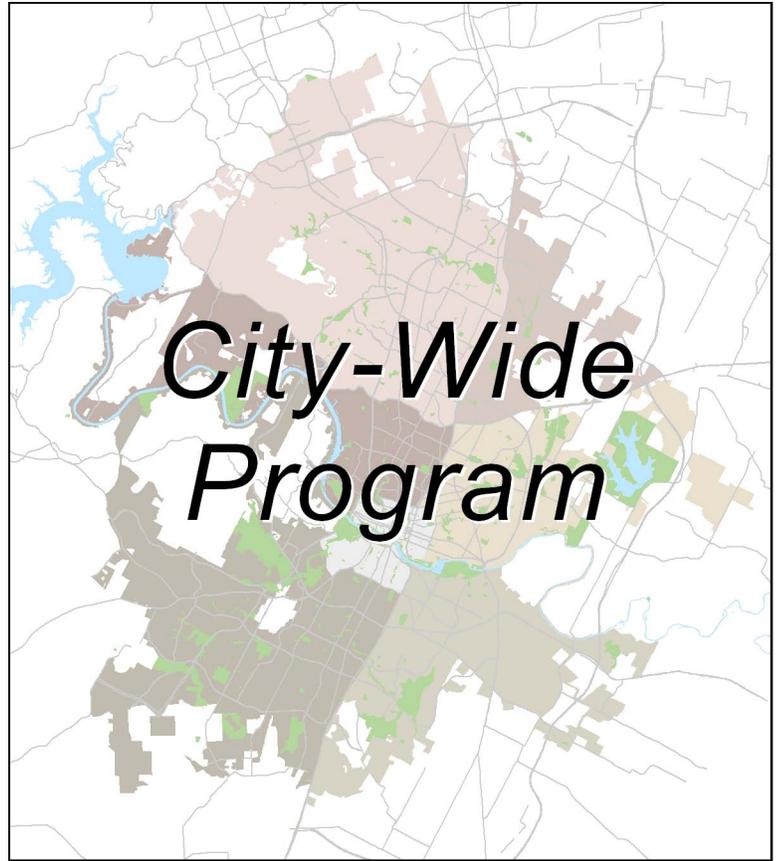
This project/program is included in the following recommendations:



Department:
Public Works Department

Near-Term Project/Program:
No

Description:
This funding will be used to design transportation projects that will be constructed with funds from future bond elections or regional grant/partnering opportunities. The types of projects to be designed, if funded, may include the following: Road construction, corridor improvements, sidewalks, trails and other projects that would improve upon infrastructure in the current transportation system. Projects may include but are not limited to: Congress Avenue and S. Lamar.



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CIP Planning Area(s):

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 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$10,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Emmett Shelton Bridge on Red Bud Trail (Red Bud Island)

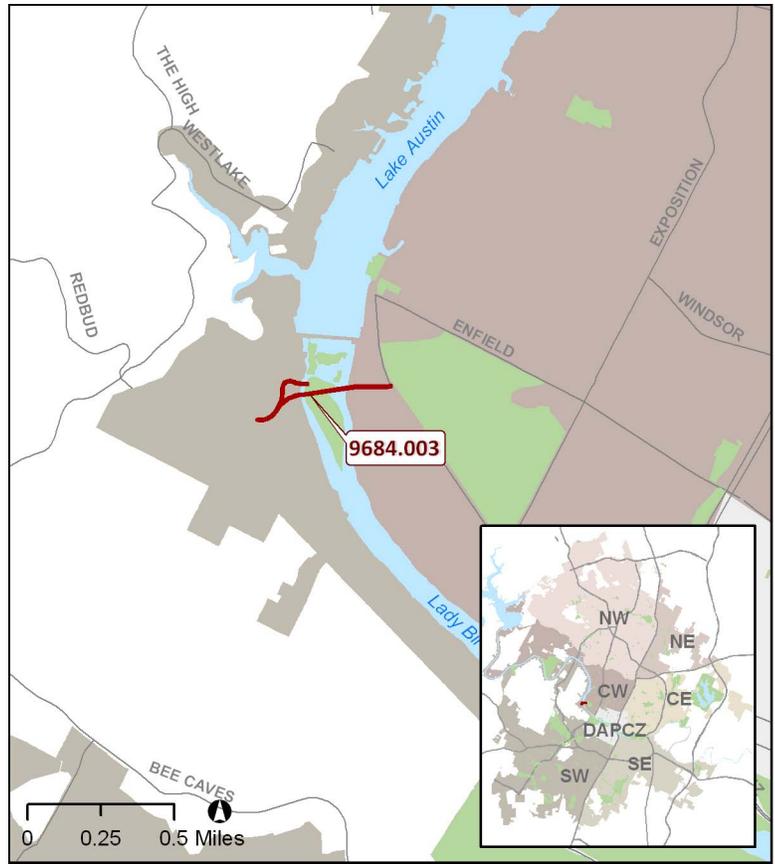
This project/program is included in the following recommendations:



Department:
Public Works Department

Near-Term Project/Program:
Yes

Description:
This funding will be used to pay for design of the Emmett Sheldon Bridge project in preparation for future construction funding opportunities.



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CIP Planning Area(s):

- City-Wide Program
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central East (CE)
- Central West (CW)
- Northeast (NE)
- Northwest (NW)
- Southeast (SE)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Minor Bridges, Culverts and Structures

This project/program is included in the following recommendations:



Department:
Public Works Department

Near-Term Project/Program:
No

Description:
Design and implement minor bridge and retaining wall repairs throughout the City. Funding will be used for improvements that cannot be addressed through the annual maintenance plan. Proposed improvements, if funded, may include but are not limited to the following: bridge repair, retaining walls, and any type of repair necessary to improve on current infrastructure.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$2,100,000	\$2,100,000	\$2,100,000	\$1,700,000	\$1,000,000	\$1,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2

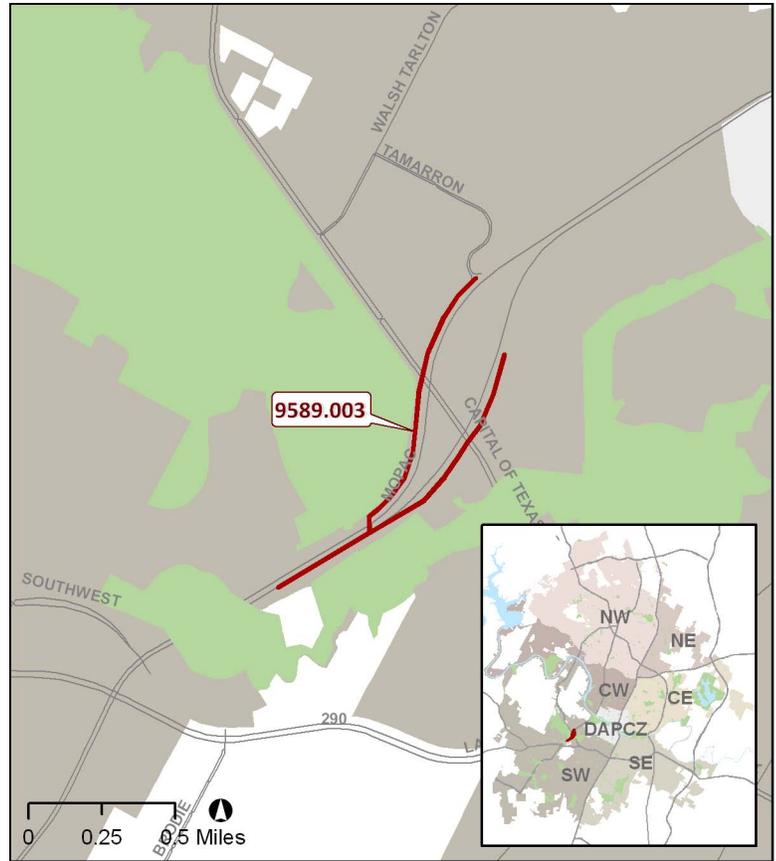
This project/program is included in the following recommendations:



Department:
Public Works Department

Near-Term Project/Program:
No

Description:
The MoPAC Bicycle & Pedestrian Bridge is a grade separated structure over Loop 360 between Tuscan Terrace and the Twin Falls Barton Creek Greenbelt Access. The project will remove a significant barrier to bicycle transportation in the region. This project will provide bicycle and pedestrian accommodation for users of all abilities and contribute to the creation of a multi-modal connection from southwest Austin to downtown. The project allows for restriping of MoPAC lanes to add an additional lane of vehicle travel.



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CIP Planning Area(s):

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- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Neighborhood Partnering Program

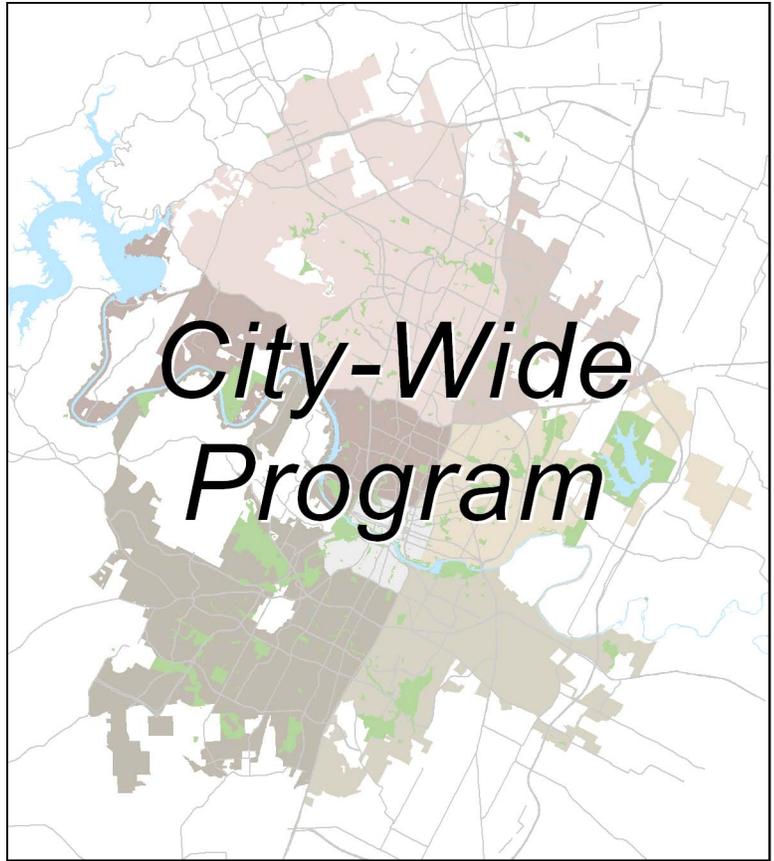
This project/program is included in the following recommendations:



Department:
Public Works Department

Near-Term Project/Program:
No

Description:
Implement Neighborhood Partnering opportunities identified through the neighborhood requests submitted, reviewed and approved through the City's Neighborhood Partnering Program process. Funds will be utilize as a City match to perform the work.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$600,000	\$600,000	\$600,000	\$500,000	\$500,000	\$500,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Street Reconstruction Program

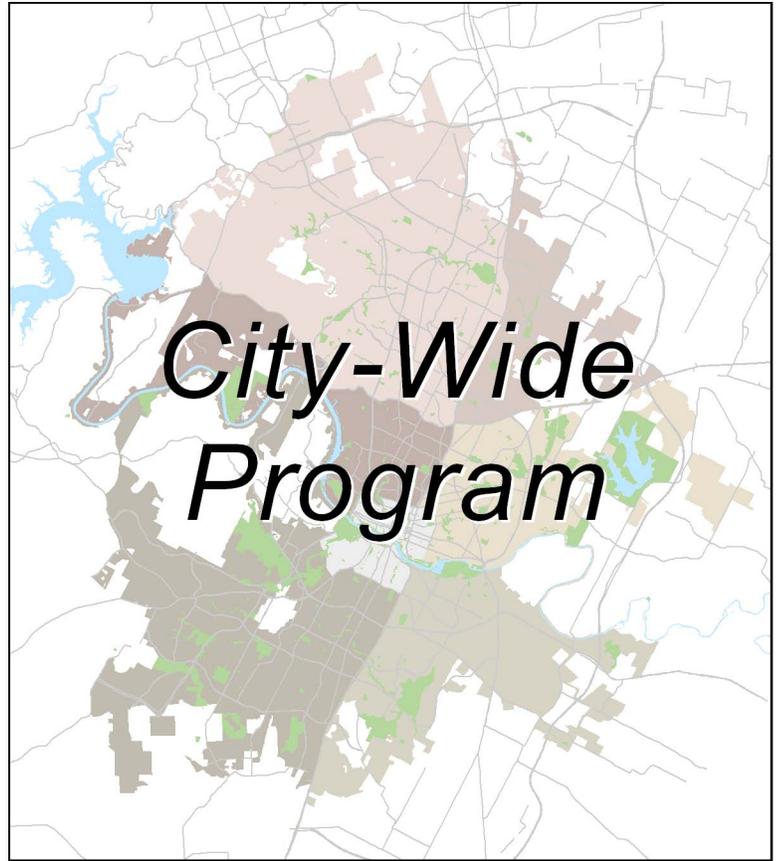
This project/program is included in the following recommendations:



Department:
Public Works Department

Near-Term Project/Program:
Yes

Description:
Street Reconstruction and Rehabilitation of Arterial, Residential, and Neighborhood Streets throughout the City. Projects designed with prior Bonds will be considered a priority for construction. Improvements may include but are not limited to the following: Streets, sidewalks, curbs, gutters, ramps, bicycle lanes, traffic management devices, landscaping/trees and drainage improvements. Downtown Great Streets projects may include but are not limited to: 3rd Street, Colorado Street from 7th to 10th, Cesar Chavez Esplanade, and 8th Street from Congress to IH-35.



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CIP Planning Area(s):

- City-Wide Program Central East (CE) Northeast (NE) Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ) Central West (CW) Northwest (NW) Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$46,500,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$30,000,000

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Community-Based Projects

51st Street Vision Plan Improvements

This project/program is included in the following recommendations:



Department:
N/A

Near-Term Project/Program:
No

Description:
The 51st Street Vision Plan established a coordinated vision for East 51st Street between IH-35 and Old Manor Road. Broad-based community consensus and support to accommodate multiple modes of travel was achieved. Improvements proposed, if funded, may include but are not limited to the following: Wide sidewalks, curbs, gutters, ramps, bicycle lanes, parallel parking, traffic management devices, landscaping/trees and drainage improvements. (\$3,500,000 City participation request from Community. \$4.2M overall construction cost. Catellus will provide \$730,000 in cost participation.)



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- Northeast (NE)
- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,500,000	\$1,000,000	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Austin Studios Expansion

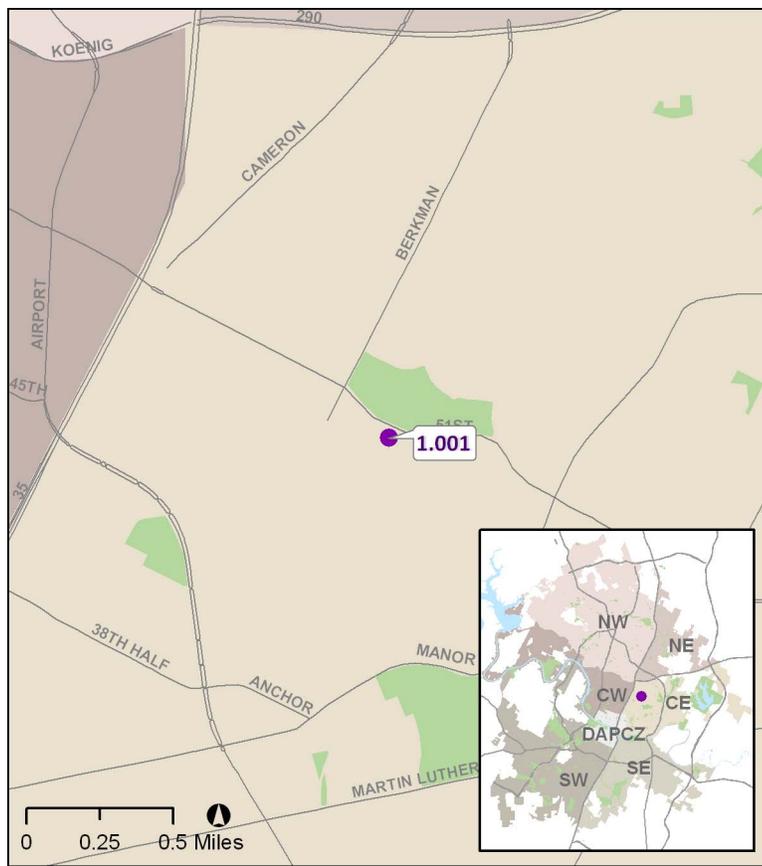
This project/program is included in the following recommendations:

Task Force **\$575M** Task Force **\$400M**

Department:
N/A

Near-Term Project/Program:
No

Description:
Proposed expansion of the Austin Studios facility to increase the amount of square footage available for film and television production and add affordable office space for creative small businesses. (\$9,548,046 original City participation request from Community)



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 Northeast (NE)
 Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ)
 Central West (CW)
 Northwest (NW)
 Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$7,500,000	\$3,000,000	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Mexic-Arte Museum

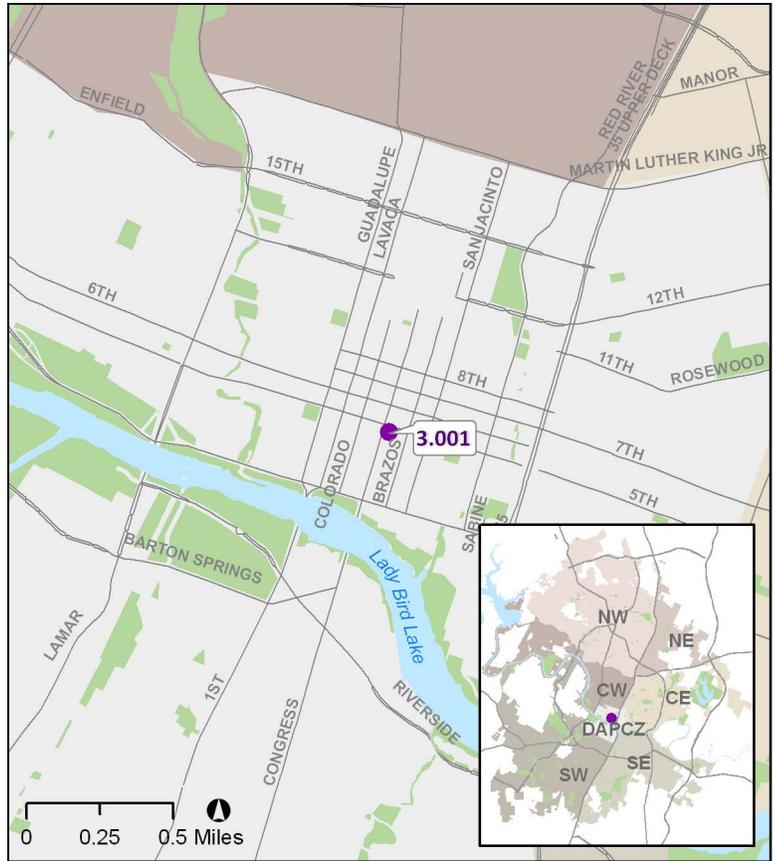
This project/program is included in the following recommendations:



Department:
N/A

Near-Term Project/Program:
No

Description:
Contribution towards a new, iconic, \$30M Mexic-Arte Museum (MAM) building at their current site of 419 Congress Avenue. MAM plans to finance the project with \$5M in 2006 GO bonds, \$6M in new market tax credits, \$6.5M from a capital campaign, \$2.5M in grant money, and \$10M request for 2012 GO Bonds.



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 Southeast (SE)
 Downtown Area Planning and Coordination Zone (DAPCZ)
 Central West (CW)
 Northwest (NW)
 Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,000,000	\$1,000,000	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

Violet Crown Trail

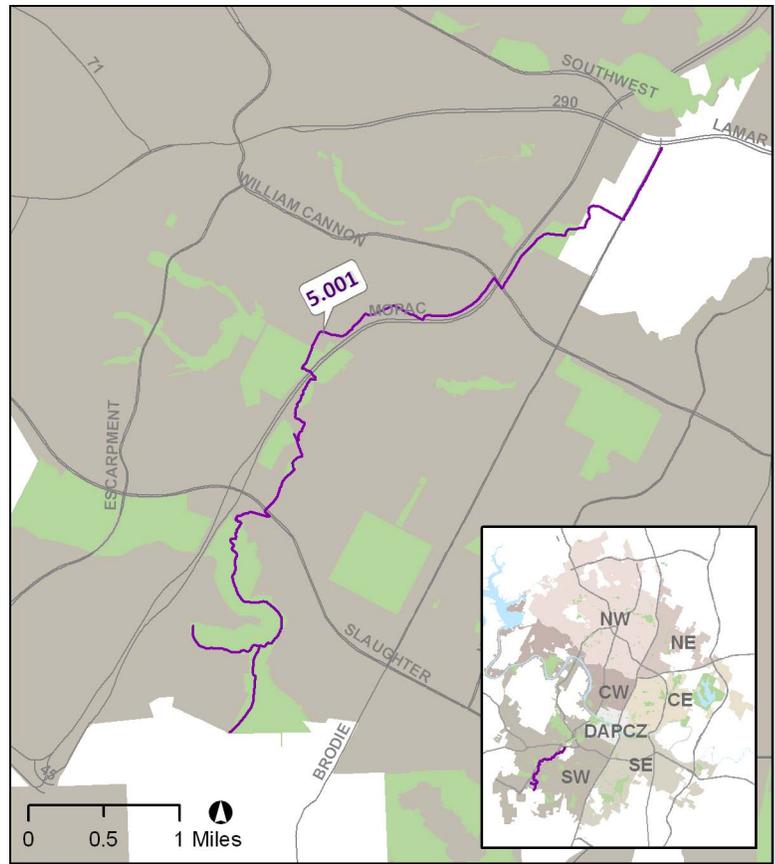
This project/program is included in the following recommendations:

Task Force **\$575M** Task Force **\$400M**

Department:
N/A

Near-Term Project/Program:
No

Description:
The Violet Crown Trail is a proposed 34-mile regional trail system that will link central Austin, through the Barton Creek Greenbelt, to multiple destinations. The proposed trail system is a public-private partnership that includes the Austin Parks Foundation, Hill Country Conservancy, the cities of Austin and Sunset Valley, Texas Parks & Wildlife, TxDOT and USFWS. The Community has requested City participation in Phase 2, a six-mile segment. Current City of Austin involvement is with design of a two-mile portion of Phase2. (\$3,000,000 City participation request from Community for Phase 2)



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CIP Planning Area(s):

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- Southeast (SE)
- Downtown Area Planning and Coordination Zone (DAPCZ)
- Central West (CW)
- Northwest (NW)
- Southwest (SW)

Funding Recommendations:

Task Force \$575M	Task Force \$400M	Staff \$400M	Staff \$385M	Staff \$300M	Staff \$200M
\$3,000,000	\$1,000,000	-	-	-	-

Operations Budget Impact:

FTEs (Needs Assessment) *	FTEs (\$385M)	O/M Impact (Needs Assessment) *	O/M Impact (\$385M)
0.00	0.00	\$0	\$0

* Estimated annual operations & maintenance costs (O/M Impact) and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate presented in the Needs Assessment Projects and Programs Report. These figures may be adjusted according to the final bond funding level.

